



NASSAU COUNTY NEW YORK

Thomas R. Suozzi
County Executive

*Grants Plan for the Year 2006
and
2007 – 2009 Projected Appropriations
September 30th, 2005*

*Nassau County
Health & Human Services Facility
Home of the "No wrong Door Policy"
60 Charles Lindbergh Blvd*

BUDGET AND FINANCE VERTICAL

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INTRODUCTION



INTRODUCTION

Nassau County is improving the management of its Grant Fund by providing more transparency to the grants process. **The Grants Plan** is the first document ever published by the County that details all anticipated grant funds to be received during 2006 and how they will be spent. The Plan's objective is to have an inventory of all County grants, including descriptions and object code appropriations. It will give the County the ability to foresee the programs that will be funded through these grants and the source of funding, including the impact on the major funds. This document is the beginning of the Grants Reform Project, which will improve the transparency of the Grant Fund and enhance monitoring and oversight.

BACKGROUND

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

The Grants Fund is currently recognized in the budget through the supplemental appropriations process. Typically, a department applies for a grant and once the grant is awarded, a budget is established, a contract is signed between the grantor and the department managing the grant, if applicable; the department then requests funding from the Office of Management and Budget (OMB). OMB processes and presents to the Legislature for approval. If approved, the Comptroller's Office then posts the approved grant budget and spending can commence. All expenses and revenues are charged to the grant in the Grant Fund. The Office of Grants Management (OGM) was formed to maximize the funds available through grants by finding opportunities and communicating them to the applicable departments. Those departments that go through the process utilizing the recommendation of OGM are required to fill out a *Grant Application Information Request*, which includes staffing and financial information.

WEAKNESSES OF CURRENT SYSTEM

While useful procedures are in place, the current process is fragmented and does not allow for ideal planning and management of the Grants. One of the weaknesses is that departments do not always inform either OGM or OMB when the grant has to be funded to begin program implementation. Deadline constraints, the risk of losing the grants and lack of County wide policies and procedures at times requires processing of the supplemental appropriation without the proper opportunity to maximize the revenue from the grant.



Some of the weaknesses are:

- Fringe benefits are not always charged to the grants, and in many cases, grantors allow for the reimbursement of certain fringes.
- Indirect costs are not always charged. There is no consistent and stated methodology to charge direct and indirect costs. Most grants allow for reimbursement of these costs, but in most cases, indirect costs are not charged to the grants.
- Revenues and expenses are not always charged to the proper grant detail year, which allows for possible spending without the ability to receive reimbursement from the grantor.
- All costs eligible for reimbursement may not be captured due to misposting of expenses.
- Details about each grant are not available in a central location.
- Different departments may be applying for the same grant, which can cause the County to lose the entire funding for that grant.
- If a Board Transfer (BT) is required to be made between object classes in a grant's budget to facilitate spending and maximize reimbursements occurs late in the calendar year, the process may not allow the department to spend these funds in time to receive reimbursement from the grantor.

GRANTS REFORMS

A Grants Reform Committee consisting of the Office of Grants Management, the Office of Management and Budget, the Comptrollers Office and Information Technology was formed to improve the tracking and accounting for grants. The principal goals of the committee are to:

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

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

- Change appropriation and allotment control to the grant detail level. Expenses and revenues will then be recorded within the term of the grant.
- Investigate moving control to the encumbrance level instead of pre-encumbrance level so that a requisition could be processed at the same time that supplemental is pending.
- Creation and distribution of new comprehensive one-stop hard copy and electronic grant manual that will contain all policies, procedures, processes, forms, directions and tools necessary to understand and function in the County grant environment.
- Some departments receive advances from a grantor. Define advances as deferred revenue and record as revenue when expensed.
- Periodic reconciliation of grants' financial information.

GRANTS PLAN FOR THE YEAR 2006



FIRST GRANTS PLAN PUBLISHED BY NASSAU COUNTY

The following table represents the results of a survey conducted with the counties below, using Nassau County Grants Plan as the benchmark.

Table 1.1: Comparison of Counties where a Grants Plan is Published

| County | Publishes a Grants Plan | Grant Terms Specified in Grants Plan | Out years Estimated in Grants Plan | Publishes a Grants Budget Plan | Does the Legislature Vote on Grants Plan | Does the Legislature Vote on each Grant Supplemental |
|---|-------------------------|--------------------------------------|------------------------------------|--------------------------------|--|--|
| Chautauqua | N | N | N | N | N | N |
| Erie | Y | Y | N | Y | Not Available | Not Available |
| Monroe | N | N | N | N | N | Y |
| Nassau | Y | Y | Y | Y | N | Y |
| Oneida | N | N | N | N | N | N |
| Onondaga | N | N | N | Y | Y | Y |
| Orange | N | N | N | N | N | N |
| Rockland | N | N | N | Y | Y | Y |
| Saratoga | N | N | N | N | N | N |
| Westchester (for info. purposes, includes grants data in its County Budget) | N | N | N | Y | N | Y |

GRANTS PLAN FOR THE YEAR 2006



SCOPE AND METHODOLOGY



SCOPE

The Grants Plan identifies operating grants that will reasonably be expected to be renewed or newly established during 2006. It excludes capital grants. This inventory of grants will be the roadmap to the tracking of grants by the Office of Grants Management and will assist the Office of Management and Budgets in managing the supplemental appropriation process. A supplemental appropriation document accompanies a budget request for each grant and provides the opportunity to work with the departments to review, plan and implement an appropriate line item budget in order to maximize indirect and fringe costs reimbursements to the operating funds.

METHODOLOGY

As part of the 2006 budget submission, departments provided a narrative for each existing grant and those that they anticipate will be awarded and commence during 2006. Each submission includes information relative to the funding source(s) and indicates whether there is a local share to be funded by the General Fund. The latter is of particular interest as it allows OMB to plan for future expenses to accommodate certain grants programs. In addition to the narrative, which includes the items below, OMB requested a budget for each grant, which includes the anticipated expenses each grant will incur in order to accomplish their programs. Where applicable, a schedule of personnel services was required. These budgets and supporting schedules offer transparency to the process and allow for spending forecasts to be made by the departments and OMB.

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

GRANTS PLAN FOR THE YEAR 2006



**SUMMARY OF
ESTIMATED APPROPRIATIONS AND REVENUES**

GRANTS PLAN FOR THE YEAR 2006



SUMMARY OF GRANT ESTIMATED APPROPRIATIONS AND REVENUES

| Grant Title | Total Appropriation | Federal Aid | State Aid | Other Source | County Share |
|--|------------------------|------------------|------------------|------------------|-----------------|
| Public Safety | | | | | |
| Emergency Management | | | | | |
| Citizen Corp | 200,000 | 200,000 | | | |
| Emergency Management Performance Grant | 523,862 | 261,931 | | | 261,931 |
| State Homeland Security Program | 1,250,000 | 1,250,000 | | | |
| Urban Area Security Initiative | 2,000,000 | 2,000,000 | | | |
| Total Department | 3,973,862 | 3,711,931 | - | - | 261,931 |
| Medical Examiner | | | | | |
| Aid to Crime Labs - DNA (AL05888097) | 188,327 | | 188,327 | | |
| Aid to Crime Labs - DNA Reduction Program Lab (ALO2888097) | 310,836 | | 310,836 | | |
| Aid to Crime Labs - Toxicology (ALO4888096) | 80,091 | | 80,091 | | |
| Aid to Forensic Crime Labs - Toxicology (AL03888096) | 70,400 | | 70,400 | | |
| Aid to Forensic Labs - Toxicology (AL02888096) | 131,800 | | 131,800 | | |
| Aid to Laboratories - DNA (AL03888097) | 102,600 | | 102,600 | | |
| Aid to Laboratories - DNA (AL04888097) | 165,000 | | 165,000 | | |
| Aid to Labs - Toxicology (AL01888096) | 247,210 | | 247,210 | | |
| NIJ DNA Capacity Enhancement Program (DN04100220) | 54,500 | | 54,500 | | |
| Total Department | 1,350,764 | - | 1,350,764 | - | - |
| Police Department | | | | | |
| LLEBG 04 | 127,774 | 114,997 | | | 12,777 |
| NYS Dept. of Transportation Traffic and Enforcement | 478,300 | | 478,300 | | |
| PD Aid to Crime Labs | 158,525 | | 158,525 | | |
| PD Aid to Forensic | 441,160 | | 441,160 | | |
| S.A.V.E | 188,176 | | 188,176 | | |
| Total Department | 1,393,935 | 114,997 | 1,266,161 | - | 12,777 |
| Probation | | | | | |
| Community Services | 50,326 | | 39,810 | | 10,516 |
| Intensive Supervision Program | 640,091 | | 593,900 | | 46,191 |
| Juvenile Accountability Block Grant 6/1/06-5/31/07 | 166,300 | 129,945 | | | 36,355 |
| Juvenile Intensive Supervision Program | 175,370 | | 147,500 | | 27,870 |
| PreTrial Services | 413,603 | | 349,300 | | 64,303 |
| STOP DWI | 372,455 | | | 372,455 | |
| Total Department | 1,818,145 | 129,945 | 1,130,510 | 372,455 | 185,235 |
| Sheriff / Correctional Center | | | | | |
| Federal Drug Enforcement Agency | 230,000 | 230,000 | | | |
| Total Department | 230,000 | 230,000 | - | - | - |
| Traffic Safety | | | | | |
| Buckle Up New York Grant Program | 147,562 | | 141,000 | | 6,562 |
| Selective Traffic Enforcement Program | 118,723 | | 113,000 | | 5,723 |
| STOP-DWI Grant Program | 1,700,000 | | 1,700,000 | | |
| * Transfers from DWI Grant to Probation - Drug & Alcohol | (657,455) | | | (657,455) | |
| Total Department | 1,308,830 | - | 1,954,000 | (657,455) | 12,285 |
| Total of Public Safety | 10,075,536 | 4,186,873 | 5,701,435 | (285,000) | 472,228 |

GRANTS PLAN FOR THE YEAR 2006



Health & Human Services

| Grant Title | Total Appropriation | Federal Aid | State Aid | Other Source | County Share |
|---|------------------------|------------------|-------------------|------------------|------------------|
| Drug and Alcohol Addiction | | | | | |
| Chemical Dependency Services | 19,500,000 | | 19,500,000 | | |
| Counseling, Testing, Referral and Partner Notification Program | 220,000 | | | 220,000 | |
| Methadone Maintenance Treatment Program | 4,639,109 | | 2,120,709 | 1,350,000 | 1,168,400 |
| STOP DWI | 285,000 | | | 285,000 | |
| Total Department | 24,644,109 | - | 21,620,709 | 1,855,000 | 1,168,400 |
| Health | | | | | |
| Adolescent Tobacco Use Prevention Act Program - HE T2 | 364,101 | | 301,220 | 2,660 | 60,221 |
| Bathing Beach Water Quality Monitoring and Notification Program | 50,000 | 48,790 | | | 1,210 |
| Childhood Lead Poisoning Prevention Program | 285,110 | | 270,998 | | 14,112 |
| Community Health Worker Program (CHWP) - HE 7C | 308,266 | | 275,000 | 288 | 32,978 |
| Comprehensive Prenatal-Perinatal Services Network (CPPSN) | 254,913 | | 215,000 | 3,435 | 36,478 |
| Drinking Water Enhancement Program | 201,813 | | 178,000 | 347 | 23,466 |
| Health Care Needs | 1,299,971 | 20,000 | 963,950 | 75,497 | 240,524 |
| HIV Surveillance & Partner Notification | 351,601 | | 311,794 | | 39,807 |
| Immunization Action Plan | 246,867 | | 224,510 | | 22,357 |
| Lyme Disease Surveillance and Education | 26,611 | | 25,500 | | 1,111 |
| Mammography Quality Standards Act (MQSA) Program | 50,534 | | 37,059 | 1,128 | 12,347 |
| Public Health Campaign - TB | 743,102 | | 668,333 | | 74,769 |
| Public Health Campaign - STD | 143,302 | | 105,000 | 7,030 | 31,272 |
| Public Health Preparedness and Response to Bioterrorism | 1,237,325 | | 1,130,310 | | 107,015 |
| Rabies Prevention Program | 5,000 | | 5,000 | | |
| Ryan White C.A.R.E. Act Title 1 | 5,929,634 | 5,805,121 | | 1,021 | 123,492 |
| STD Intervention Services | 348,566 | | 232,875 | 20,283 | 95,408 |
| STD Screening at the Jail | 131,394 | | 110,605 | 1,080 | 19,709 |
| Underground Injection Control Grant | 152,619 | 132,000 | | 166 | 20,453 |
| Woman Infant and Children's Supplemental Nutrition Program | 2,958,704 | | 2,283,291 | 107,836 | 567,577 |
| Total Department | 15,089,433 | 6,005,911 | 7,338,445 | 220,771 | 1,524,306 |
| Mental Health | | | | | |
| Adult Family Support | 23,132 | | 23,132 | | |
| Assisted Outpatient Treatment | 461,788 | | 461,788 | | |
| Community Mental Health Centers | 1,415,194 | | 1,415,194 | | |
| Community Reinvestment/Health Care Reform Act | 6,255,160 | | 6,255,160 | | |
| Community Support Services | 2,234,769 | | 2,234,769 | | |
| Home Based Crisis Intervention | 273,906 | | 273,906 | | |
| Intensive Case Management | 420,497 | | 420,497 | | |
| Mentally Ill Chemical Abusers | 19,716 | | 19,716 | | |
| Mobile Crisis Team | 31,312 | | 31,312 | | |
| Psychiatric Rehabilitation | 534,488 | | 534,488 | | |
| Supportive Case Management | 799,393 | | 799,393 | | |
| Total Department | 12,469,355 | - | 12,469,355 | - | - |
| Senior Citizens | | | | | |
| Caregiver Resource Center | 20,000 | | 20,000 | | |
| Community Development Corporation of L.I. | 5,000 | | | 5,000 | |
| Foster Grandparents | 225,000 | 225,000 | | | |
| Health Insurance Information, Counseling & Assistance Program | 28,569 | 28,569 | | | |
| Home Energy Assistance Program | 37,405 | 37,405 | | | |
| Long Term Care Ombuds Program | 43,353 | | 43,353 | | |
| Operation Restore Trust | 14,667 | 11,000 | | | 3,667 |
| State Pharmaceutical Assistance Program | 144,829 | 144,829 | | | |
| Title V Senior Employment Program | 219,236 | 197,312 | | | 21,924 |
| Title VII Long Term Care | 52,063 | 52,063 | | | |
| Weatherization Referral and Packaging Program | 197,544 | 197,544 | | | |
| Total Department | 987,666 | 893,722 | 63,353 | 5,000 | 25,591 |
| Social Services | | | | | |
| 100% Funded Positions | 4,452,350 | 2,872,887 | 1,352,036 | 227,427 | |
| Total Department | 4,452,350 | 2,872,887 | 1,352,036 | 227,427 | - |
| Verteran Services | | | | | |
| State Aid for Education and Training | 12,100 | | 12,100 | | |
| Total Department | 12,100 | - | 12,100 | - | - |
| Youth Board | | | | | |
| S.D.P.P. | 106,337 | | 106,337 | | |
| Total Department | 106,337 | - | 106,337 | - | - |
| Total of Health & Human Services | 57,761,350 | 9,772,520 | 42,962,335 | 2,308,198 | 2,718,297 |

GRANTS PLAN FOR THE YEAR 2006



Economic Development

| Grant Title | Total Appropriation | Federal Aid | State Aid | Other Source | County Share |
|---|---------------------|-------------------|-----------|--------------|----------------|
| OHIA | | | | | |
| Community Development Block Grant-HUD - HI-85 | 17,643,621 | 17,643,621 | | | |
| Emergency Shelter Grant - HI95 | 675,809 | 675,809 | | | |
| Home Investment Partnership Program | 4,031,416 | 4,031,416 | | | |
| Homelessness Intervention Program | 218,927 | 218,927 | | | |
| Housing Choice Voucher - HI83 | 2,323,858 | 2,323,858 | | | |
| Section 8 - Village of Farmingdale - HI88 | 18,550 | 18,550 | | | |
| Section 8 Housing - Island Park - HI81 | 30,325 | 30,325 | | | |
| Total Department | 24,942,506 | 24,942,506 | - | - | - |
| Planning | | | | | |
| Commuter Alternatives Program | 160,000 | 160,000 | | | |
| Unified Planning Work Program | 500,000 | 400,000 | | | 100,000 |
| Total Department | 660,000 | 560,000 | - | - | 100,000 |
| Total of Economic Development | 25,602,506 | 25,502,506 | - | - | 100,000 |

Elected Officials

| | | | | | |
|--|------------------|----------------|------------------|---|---|
| District Attorney | | | | | |
| Aid to Prosecution | 517,889 | | 517,889 | | |
| Auto Insurance Task Force | 180,562 | | 180,562 | | |
| Crimes against Revenue | 336,984 | | 336,984 | | |
| Drug Treatment Diversion Program | 70,000 | 52,500 | 17,500 | | |
| Enhanced Community Prosecution | 150,000 | 150,000 | | | |
| Operation Impact | 443,780 | | 443,780 | | |
| Project Safe Neighborhoods Youth Program | 42,500 | 42,500 | | | |
| Total Department | 1,741,715 | 245,000 | 1,496,715 | - | - |

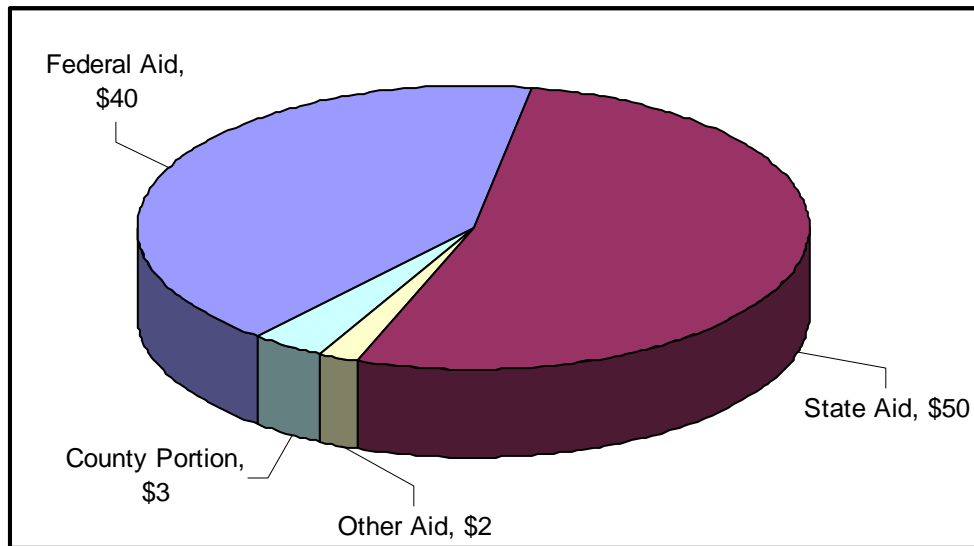
Other Departments

| | | | | | |
|--------------------------------|----------------|---------------|---|---|---------------|
| Human Rights | | | | | |
| Summer Aide Employment Program | 100,000 | 50,000 | | | 50,000 |
| Total Department | 100,000 | 50,000 | - | - | 50,000 |

| | | | | | |
|--------------------|-------------------|-------------------|-------------------|------------------|------------------|
| Grand Total | 95,281,107 | 39,756,899 | 50,160,485 | 2,023,198 | 3,340,525 |
|--------------------|-------------------|-------------------|-------------------|------------------|------------------|



**Figure 1.1: Grant Fund revenue allocations by funding source
(dollars are in millions)**



Approximately 95% of the funding received from grants comes from Federal and State funds.

FEDERAL

Federal funds in the amount of \$40 million are represented by the following grants:

- \$17.6 million comes from the Community Development Block Grant, administered through the Office of Housing and Intergovernmental Affairs;
- \$7.3 million is dedicated to Home investment, emergency shelter and a housing voucher program administered through the Housing Choice Voucher Program;
- The Health and Human Services vertical receives approximately \$9.8 million:
 - \$5.8 million for care and treatment for those infected and affected by HIV/AIDS in Long Island through the Ryan White C.A.R.E. Act for \$5.8 million;
 - \$2.9 million for the administration of public assistance programs;
 - \$1.1 million to administer programs for Senior Citizens and other small grants.
- \$3.3 million for The Public Safety vertical to manage programs in State Homeland Security and training to local governments to prevent terrorist acts;
- \$2 million comes from grants in the area of transportation, drug enforcement, enhanced community prosecution and others.



STATE

It is estimated that the State will provide funding in the amount of \$50 million:

- The Health and Human Services vertical receives most of this funding to provide the following:
 - \$19.5 million to chemical dependency services through the Drug and Alcohol Department;
 - \$2.1 million to methadone treatment through the Drug and Alcohol Department;
 - \$3.4 million for preparedness programs against bioterrorism and supplemental nutrition programs for women and children administered by The Health Department;
 - \$3.9 million for public health campaigns against tuberculosis, venereal diseases and other health care needs through The Health Department.
 - \$12.7 million for The Community Reinvestment funding to support programs that ensure client stability in the community administered by the Department of Mental Health;
 - \$1.3 million for the administration of public assistance programs;
- \$1.4 million for aid to target and prosecute repeat offenders, motor vehicle theft, crimes against revenue (fraud) and the elimination of gangs through Operation Impact administered by the District Attorney;
- \$5.7 million which includes DWI education, supervision of high risk offenders, traffic enforcement, forensic and DNA testing administered by various departments in the Public Safety vertical.

OTHER AID

The majority of this allocation comes from Medicaid and fees charged to patients for methadone maintenance programs, medical treatment and other services, which include parenting education. The services are provided by the Department of Drug and Alcohol and the program is located at the Nassau University Medical Center. The rest of this allocation represents funds received by the Traffic and Safety Department for "STOP DWI" and distributed to various agencies to run local programs.

COUNTY PORTION

This represents local matches made by the General Fund or otherwise unreimbursable costs from grants.



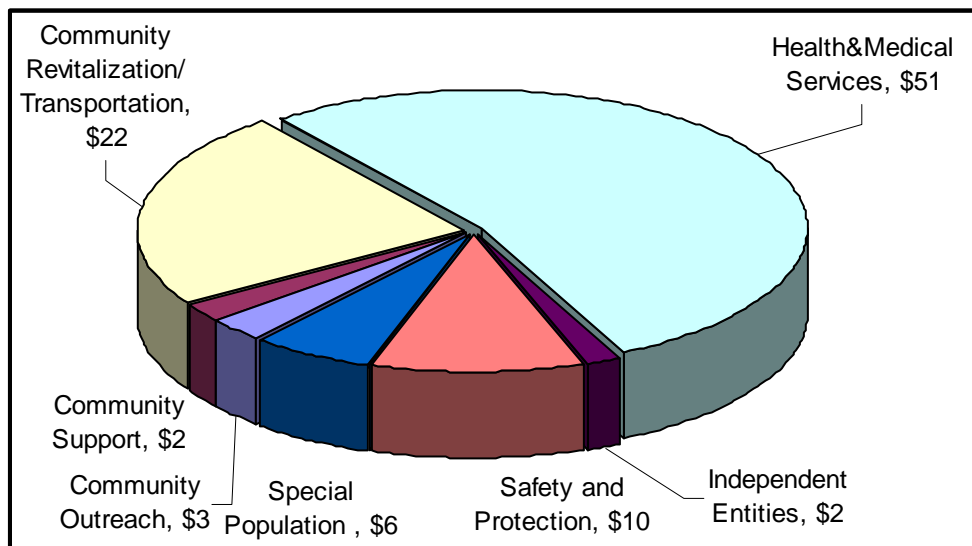
GRANT FUND REVENUE ALLOCATIONS BY PROGRAM

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

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

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

**FIGURE 1.2: Grant Fund Revenue Allocations by programs
(dollars are in millions)**





Health and Medical Services grant programs provide Nassau County residents with

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

Community Revitalization and Community Outreach grant programs provide Nassau County residents with

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



Transportation grant programs provide Nassau County residents with

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

Safety and Protection grant programs provide Nassau County residents with

- a high level of emergency preparedness by protecting residents from loss of life and vital assets prior to, during, and immediately after a disaster and to facilitate the speedy recovery of the County in mid- and long-term intervals following a disaster;
- an improved quality of life in Nassau County communities through excellence in policing, investigations, at-risk behavior avoidance community education and activities; gang intervention strategies and activities; the collection and examination of all crime scene and investigation evidence collected;
- the protection of Nassau County communities through monitoring, controlling and rehabilitating convicted offenders by providing pre-sentence investigations, supervision, probation intake, pre-trial services;
- a safe and secure environment for the staff and inmates of the Nassau County Correctional Center, while providing for the care, custody, and control of detainees and prisoners as well as carrying out the orders of the New York State Courts which includes the discovery and seizure of property, the execution of warrants, and to conduct evictions as well as locate assets of parents who fail to support their children; and
- traffic safety efforts to improve street and highway safety for motorists, passengers, motorcyclists, bicyclists and pedestrians through joint planning and implementing of programs to combat aggressive driving and driving while intoxicated (DWI) and to promote the use of vehicle occupant restraints and child safety seats.

Forensic grant programs provide Nassau County residents with

- the utilization of cutting-edge technology to investigate a death of any person who dies in this County as a result of criminal violence or criminal neglect, by a casualty, by poisoning, by suicide, suddenly or unexpectedly when in apparent health, when unattended by a physician, in a jail, or correction facility or when in custody, in any suspicious and unusual manner, related to a diagnostic or therapeutic procedure, when there is a threat to public health, or when an application is made pursuant to law for a permit to cremate the body of a person.

Community Support and Outreach grant programs provide Nassau County residents with

- the location of, and outreaching to, citizens eligible to receive veteran benefits, utilize their benefits; and
- the promotion of self-esteem, positive values and morals, citizenship, dignity, as well as physical, social, and mental well-being among the youth of Nassau County through youth and community development and partnerships among government, the non-profit sector, schools, businesses, and other community organizations.



Special Population grant programs provide Nassau County residents with

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

GRANTS PLAN FOR THE YEAR 2006



PUBLIC SAFETY VERTICAL



PUBLIC SAFETY VERTICAL

Public Safety departments seek grant funding from both the Federal and State governments to support the vertical's vision to "protect the citizens, businesses and visitors of Nassau County and to enhance the community's quality of life through unparalleled responsiveness, proactive planning and innovative leadership". Public Safety departments work both independently, and collaboratively, in leveraging their institutional expertise in its mission to "improve public safety through the efficient use of resources, and the strategic use of personnel and technology". Grant funding augments the existing departmental resources to support a wide array of County programs related to public safety and it assists the departments in accomplishing their stated mission. These funds are targeted towards salary and wage related expenses, equipment purchases, staff member training and other various expenses. Criteria set forth in the grant determine how the departments can utilize these funds.

The Probation Department will appropriate grant funds to augment the Department's existing resources in protecting the community by intervening in the lives of offenders, holding them accountable and serving as a catalyst for positive change. These revenue streams are targeted to programs which reduce/eliminate recidivist behavior, both in adults and juveniles, and provide 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 using their canine units to detect and apprehend smugglers/traffickers of narcotics. This funding will be used primarily for specialized training and for the overtime expense associated with that training.

The Police Department receives a number of grants which provides additional resources to further its mission to "serve and protect the people of Nassau County, and provide safety and improved quality of life in our communities...". Grant funding is utilized to assist the Department in both preventing and solving crimes, mitigating the influence of gangs, and improving traffic safety throughout Nassau County. The funds will be used for overtime costs, equipment, specialized training and fund allocations will be made to targeted communities.

District Court imposes fines upon individuals convicted of DWI and DUI violations and these monies, which are considered grant funds, accrue to the Traffic Safety Board. The Traffic Safety Board's mission is to "improve street and highway safety for all users of Nassau County's roadways... The Board is committed to reducing vehicular injuries and fatalities; reducing alcohol and drug related injuries and fatalities..". The Board allocates the majority of these funds to support programs administered by other County departments. In addition to supporting enforcement initiatives and the prosecution of offenders, funds are distributed to support probation, rehabilitation and public education programs.

GRANTS PLAN FOR THE YEAR 2006



The Office of Emergency Management (OEM) is the administrative agency which seeks 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, OEM establishes these relationships to assist in developing, maintaining, and implementing the Emergency Operations Plan (EOP). The grant money received assists in identifying vulnerabilities, and effectively mitigating disasters, educate the public, ensure the continuity of government and business after a disaster, and to facilitate an effective recovery for the County. The funds will be used for personnel costs, equipment, specialized training, contingency training and fund allocations will be made to other County departments, local municipalities and to private organizations.

The Medical Examiners Office is the recipient of grant funding which assists the department in performing its responsibilities which include investigating all deaths considered questionable through scientific examination and autopsies. This department plays an integral role with other departments from both the Public Safety, and the Health and Human Services Verticals. This department utilizes advanced analytical techniques and is recognized as a scientific investigative resource both within and outside the County. This funding is targeted towards; offsetting salary related expenses, acquiring state of the art scientific equipment, continually educating staff members in the latest forensic techniques which result in the laboratories maintaining their professional accreditations.



OFFICE OF EMERGENCY MANAGEMENT

Grant Title: Citizen Corp
Index Code: EMGRT8400FSA
Term of Grant: 1/1/06 – 12/31/06
Program: Safety and Protection

The Citizen Corp program, representing Federal funding passed thru the state, is intended to provide the resources to continuing operating the Nassau County Citizen Corp Council, which acts as the Community Emergency Response Teams (CERT) Executive Committee. This Committee oversees, administers, engages in programmatic decision-making, and support issues such as liability, advocacy and implementation of the CERT program. All funds will be used solely for the Council/Executive CERT Committee and will have a direct benefit on the Nassau County community. Nassau County residents, all participating local communities and volunteer organizations are the clients served.

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

HIGHLIGHTS

- Produce, Train and Maintain Emergency Response Deployment Volunteers

| Accomplishments | Impact |
|--|---------------|
| Number of Nassau County Residents Trained as Community Emergency Response Teams and to Provide Community Preparedness and Response Education | 314 |
| Number of Hurricane Preparedness Brochures Provided by Community Emergency Response Team at Eisenhower Park Tech Fest | 5000 |
| Number of "Are You Ready" Preparedness Booklets Provided by Community Emergency Response Team at Eisenhower Park Tech Fest | 700 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Emergency Management Performance Grant (EMPG)
Index Code: EMGRT8200FSA
Term of Grant: 10/01/06 – 09/30/07
Program: Safety and Protection

The focus of the Emergency Management Performance Grant is to ensure the development and maintenance of a comprehensive, risk-based, all-hazards emergency management capability at the State and local levels. The purpose of the EMPG is to support the development and maintenance of comprehensive emergency management at the State and local levels and to encourage the improvement of readiness, response and recovery capabilities for all hazards. Funds provided under the EMPG may, and should, be used to support activities that contribute to preparing, preventing and recovering from natural and man-made disasters. The counties offsetting share toward the appropriation is a soft, in-kind match.

| | |
|---------------------|-----------|
| Total Appropriation | \$523,862 |
| Federal Share | \$261,931 |
| State Share | - |
| County Share | \$261,931 |

HIGHLIGHTS

- Emergency Management Expenses

| Accomplishments | Impact |
|---|--------|
| Office of Emergency Management Personnel Covered by Grant | Yes |
| Emergency Management Equipment and Supplies Funded by Grant | Yes |
| Local Emergency Management Efforts Covered by Grant | Yes |

Grant Title: State Homeland Security Program (SHSP) Grant
Index Code: EMGRT7B00FED
Term of Grant: 02/01/06 – 03/31/07
Program: Safety and Protection

The State Homeland Security Program grant provides funding to local government to support planning, equipment purchases, training and exercise needs associated with the preparedness and prevention of terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. This grant is administered by the Office of Emergency management and is distributed to various County departments. The grant is being administered by the Office of Emergency Management and is distributed to County agencies/departments, and to other municipalities located in Nassau County as follows;

GRANTS PLAN FOR THE YEAR 2006



| | |
|---------------------------------|-------------|
| Total Appropriation | \$1,250,000 |
| Federal Share | \$1,250,000 |
| Share | - |
| County Share | - |
| Police Department: | \$300,000 |
| Fire Commission: | \$250,000 |
| Office of Emergency Management: | \$175,000 |
| Correctional Center: | \$190,000 |
| Public Works: | \$60,000 |
| Medical Examiner: | \$87,500 |
| Department of Health: | \$93,750 |
| Local Villages: | \$93,750 |

HIGHLIGHTS

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

| Accomplishments | Impact |
|---|---------------|
| Cost of Consultant to Write, Conduct and Evaluate Weapons of Mass Destruction Training and Exercises Covered by Grant | Yes |
| Additional Interoperable Equipment Funded by Grant | Yes |
| Hardening of County Facilities Funded by Grant | Yes |
| First Responder Medical Equipment and Supplies Funded by Grant | Yes |
| Purchased Hardware and Software to Improved Trunk Radio System | Yes |
| Purchased Weather Radios for All School Districts and Hospitals | Yes |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Urban Area Security Initiative (UASI)
Index Code: EMGRT7A00FED
Term of Grant: 02/1/05 – 3/31/07
Program: Safety & Protection

The Urban Area Security Grant provides funding to local governments to support planning, equipment, training and exercise needs to prepare for and prevent terrorist acts. The funds will be utilized to focus on various weapons of mass destruction involving chemical, biological, radiological, nuclear or explosive materials. The grant is administered by the Office of Emergency Management and is distributed to County agencies/departments, and to other municipalities located in Nassau County as follows;

| | |
|---------------------------------|-------------|
| Total Appropriation | \$2,000,000 |
| Federal Share | \$2,000,000 |
| State Share | - |
| County Share | - |
| Police Department: | \$480,000 |
| Fire Commission: | \$400,000 |
| Office of Emergency Management: | \$280,000 |
| Correctional Center: | \$235,000 |
| Public Works: | \$165,000 |
| Medical Examiner: | \$140,000 |
| Department of Health: | \$150,000 |
| Local Villages: | \$150,000 |

HIGHLIGHTS

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

| Accomplishments | Impact |
|--|---------------|
| Number of Public Safety Agencies within Nassau County to Receive Deployed Personal Protective Equipment | 81 |
| Number of Anti-Terrorism Protective Equipment Equipped Trailers Deployed to First Responders and Nassau County Departments | 9 |
| Procured a Mobile Command Vehicle For Weapons of Mass Destruction (WMD) Event Coordinated with Neighboring County and Cities | Yes |
| Interoperable Communication Equipment Being Procured for County Emergency Operations Center and Mobile Command Vehicles | Yes |
| Weapons of Mass Destruction Event Training and Exercises Conducted | Yes |

GRANTS PLAN FOR THE YEAR 2006



| | |
|---|-----|
| Funding Supports Equipment Procurement and Construction Of Correctional Center Gate House | Yes |
| Water Treatment Plant Protection Resources Made Available by Grant | Yes |
| Hazardous Materials Decontamination Training Funded by Grant | Yes |
| Purchased Mobile X-Ray Machine for Emergency Deployment to a Mass Fatality Event | Yes |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------|
| Vertical: | Public Safety |
| Department: | Emergency Management |
| Grant Title: | Citizen Corp |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |
| Grant Term: | 01/01/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| Estimates | | | | | | | 2007 | 2008 | 2009 |
| Expense | Revenue | | | | | | TOTALS ONLY | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | | | | | | | | | |
| DE - Contractual | 200,000 | 200,000 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 200,000 | 200,000 | - | - | - | - | - | - | - |

Expense

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

| | | | | | | |
|---------|---------|---|---|---|---|--|
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| | | | | | | |
| 200,000 | 200,000 | | | | | |
| - | | | | | | |
| - | | | | | | |
| 200,000 | 200,000 | - | - | - | - | |

| | | |
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| | | |
| | | |
| - | - | - |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes/No Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | |
|-------------------|--------------|
| Current Year 2005 | Ensuing 2006 |
|-------------------|--------------|

Grant Detail:

| | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|--|--------------------|------|--------|------|---------------------|
|--|--------------------|------|--------|------|---------------------|

| Full- time | Positions - Title | | | | |
|---------------------------|-------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |

| Part-time | Positions - Title | | | | |
|---------------------------|-------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |

| Seasonals | Positions - Title | | | | |
|-----------------|-------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |

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

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Public Safety |
| Department: | Emergency Management |
| Grant Title: | Emergency Management Performance Grant |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |
| Grant Term: | 10/01/06-9/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------------|----------|-------------------------|-----------------|----------------|------------------------------------|----------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 493,862 | 246,931 | | | | 246,931 | GEN | | | |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | 30,000 | 15,000 | | | | 15,000 | GEN | | | |
| DD - General Expenses | - | | | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 523,862 | 261,931 | - | - | - | 261,931 | | 261,931 | 261,931 | 261,931 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Public Safety |
| Department: | Emergency Management |
| Grant Title: | Emergency Management Performance Grant |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|--------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | Commissioner | STG | 1.00 | 114,510 | 51,530 |
| 2 | Deputy Commissioner | SRJ | 1.00 | 103,606 | 46,623 |
| 3 | Exec. Asst. to Commissioner | AJK | 1.00 | 52,500 | 23,625 |
| 4 | Director of Emergency Planning | 2JM | 1.00 | 94,043 | 42,313 |
| 5 | Director of Human Services | 2JL | 1.00 | 92,700 | 41,715 |
| 6 | Director of Emergency Recovery | 2JO | 1.00 | 87,246 | 41,126 |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 6.00 | 544,605 | 246,931 |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| Total part-time positions | | | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| Total Seasonals | | | - | - | - |
| Total | | | 6.00 | 544,605 | 246,931 |
| Total Per Budget | | | | | 493,862 |
| Difference To be Explained | | | | | 246,931 |

Explanation of Above Difference: Unknown

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------|
| Vertical: | Public Safety |
| Department: | Emergency Management |
| Grant Title: | State Homeland Security Program |
| Grant Detail: | Y5 |
| Program: | Safety and Protection |
| Grant Term: | 2/01/06 - 03/01/07 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

| | | | | | | |
|----------------------------|------------------|------------------|---|---|---|---|
| AA - Salaries | 498,750 | 498,750 | | | | |
| AB - Fringes | - | | | | | |
| BB - Equipment | 481,250 | 481,250 | | | | |
| DD - General Expenses | - | | | | | |
| DE - Contractual | - | | | | | |
| HF- Inter-dept'l Charges | 270,000 | 270,000 | | | | |
| HH - Interfund Charges | - | | | | | |
| Total Appropriation | 1,250,000 | 1,250,000 | - | - | - | - |

| | | |
|---------|---|---|
| | | |
| 625,000 | - | - |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|-----|
| Yes |
|-----|

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|----------------------|--|
| Vertical: | Public Safety |
| Department: | Emergency Management |
| Grant Title: | State Homeland Security Program |
| Grant Detail: | Y5 |
| Program: | Safety and Protection |
| Grant Term: | 2/01/06 - 03/01/07 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|---------------|-----------------|------|--------|------|------------------|
|---------------|-----------------|------|--------|------|------------------|

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

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

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

| | | | | |
|-----------------------------------|---|---|---|---------|
| Total | - | - | - | - |
| Total Per Budget | | | | 498,750 |
| Difference To be Explained | | | | 498,750 |

Explanation of Above Difference: All Overtime.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Public Safety |
| Department: | Emergency Management |
| Grant Title: | Urban Area Security Initiative |
| Grant Detail: | Y5 |
| Program: | Safety and Protection |
| Grant Term: | 2/1/06 - 3/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in

| Estimates | | | | | | | TOTALS ONLY | | |
|----------------------------|------------------|------------------|-------|-------------------------|-----------------|--------------|------------------------------------|------|------|
| Expense | Revenue | | | | | | 2007 | 2008 | 2009 |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | |
| AA - Salaries | 163,873 | 163,873 | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | 1,651,127 | 1,651,127 | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 185,000 | 185,000 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 2,000,000 | 2,000,000 | - | - | - | - | 1,000,000 | - | - |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|-----|
| Yes |
|-----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------|
| Vertical: | Public Safety |
| Department: | Emergency Management |
| Grant Title: | Urban Area Security Initiative |
| Grant Detail: | Y5 |
| Program: | Safety and Protection |
| Grant Term: | 2/1/06 - 3/31/07 |

| | |
|-------------------|--------------|
| Current Year 2005 | Ensuing 2006 |
|-------------------|--------------|

| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|---------------|-----------------|------|--------|------|------------------|
|---------------|-----------------|------|--------|------|------------------|

| Full-time | Positions - Title | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|-----------|---------------------------|-----------------|------|--------|------|------------------|
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
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| 11 | | | | | | |
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| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| 16 | | | | | | |
| 17 | | | | | | |
| 18 | | | | | | |
| 19 | | | | | | |
| 20 | | | | | | |
| | Total full-time positions | | - | - | - | - |

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

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

| | | | | | | |
|-----------------------------------|---|---|---|---|---|---------|
| Total | - | - | - | - | - | - |
| Total Per Budget | | | | | | 163,873 |
| Difference To be Explained | | | | | | 163,873 |

Explanation of Above Difference:

All overtime.



MEDICAL EXAMINER

Grant Title: Aid to Laboratories - DNA
Index Code: MEGRTD4Y4NYS
Term of Grant: 8/1/06 – 7/31/07
Program: Safety & Protection

The New York State Division of Criminal Justice Services provides the Medical Examiner's Office with this grant to fund the purchase of equipment, supplies and to maintain New York State accreditation for the Toxicology Laboratory.

Total Appropriation \$188,327
Federal Share -
State Share \$188,327
County Share -

HIGHLIGHTS

| Accomplishments | Impact |
|--|---------------|
| Laboratory Technicians Funded by Grant | 2 |
| Laboratory Supplies for DNA Testing | Yes |
| DNA Kits Funded by Grant | Yes |

Grant Title: Aid to Labs - DNA Reduction Program Laboratories
Index Code: MEGRTFGY3NYS
Term of Grant: 6/1/06 – 5/31/08
Program: Safety & Protection

The New York State Division of Criminal Justice provides the Medical Examiner's Office funding for equipment and supplies through Supplemental Aid to Localities. These resources are targeted specifically towards the Forensic Genetics Laboratory.

Total Appropriation \$310,836
Federal Share -
State Share \$310,836
County Share -

GRANTS PLAN FOR THE YEAR 2006



HIGHLIGHTS

| Accomplishments | Impact |
|--|--------|
| General Forensic DNA Testing Supplies for Laboratory Funded by Grant | Yes |
| State Mandated Certification Funded by Grant | Yes |

Grant Title: Aid To Crime Labs - Toxicology
Index Code: MEGRTT1Y4NYS
Term of Grant: 4/1/06 – 3/31/09
Program: Safety & Protection

The New York State Division of Criminal Justice provides the Medical Examiner's Office with this grant to maintain its Toxicology Laboratory. This funding is targeted specifically towards to the Toxicology Laboratory for the purchase of equipment, supplies, and the various expenses associated with maintaining the Toxicology department's accreditations/certifications.

| | |
|---------------------|----------|
| Total Appropriation | \$80,091 |
| Federal Share | - |
| State Share | \$80,091 |
| County Share | - |

Grant Title: Aid to Forensic Crime Labs - Toxicology
Index Code: MEGRTT4Y2NYS
Term of Grant: 4/1/06 – 3/31/07
Program: Safety & Protection

The New York State Division of Criminal Justice Services funds this existing grant. These funds are used specifically to address the costs associated with replacing the gas chromatograph, supplies and for various proficiency tests as its subject matter relates to toxicology.

| | |
|---------------------|----------|
| Total Appropriation | \$70,400 |
| Federal Share | - |
| State Share | \$70,400 |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Aid to Labs - Toxicology
Index Code: MEGRTT4Y2NYS
Term of Grant: 4/1/06 – 3/31/07
Program: Safety & Protection

The New York State Division of Criminal Justice provides the Medical Examiner's Office funding for equipment and supplies through Supplemental Aid to Localities. This funding is also targeted towards the accreditation fee paid to the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

| | |
|---------------------|-----------|
| Total Appropriation | \$131,800 |
| Federal Share | - |
| State Share | \$131,800 |
| County Share | - |

Grant Title: Aid To Laboratories - DNA
Index Code: MEGRTD1Y4NYS
Term of Grant: 3/31/06 – 3/31/07
Program: Safety & Protection

The New York State Division of Criminal Justice provides the Medical Examiner's Office funding for equipment and supplies through Supplemental Aid to Localities. These resources are targeted specifically towards personnel expenses, equipment, supplies and consultants which support the mission of the Forensic Genetics Laboratory.

| | |
|---------------------|-----------|
| Total Appropriation | \$102,600 |
| Federal Share | - |
| State Share | \$102,600 |
| County Share | - |

HIGHLIGHTS

| Accomplishments | Impact |
|--|--------|
| Laboratory Technicians Funded by Grant | 1 |
| Laboratory Equipment Funded by Grant | Yes |
| State Mandated Certification Funded by Grant | Yes |
| Purchase of a Laboratory Spectrophotometer | Yes |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Aid To Crime Labs - DNA
Index Code: MEGRTD2Y4NYS
Term of Grant: 9/15/06 -- 9/15/07
Program: Safety & Protection

The New York State Division of Criminal Justice provides the Medical Examiner's Office funding for equipment and supplies through Supplemental Aid to Localities. These resources are targeted specifically towards personnel expenses, equipment and supplies which support the mission of the Forensic Genetics Laboratory.

| | |
|---------------------|-----------|
| Total Appropriation | \$165,900 |
| Federal Share | - |
| State Share | \$165,900 |
| County Share | |

HIGHLIGHTS

| Accomplishments | Impact |
|---|--------|
| Laboratory Technicians Funded by Grant | 1 |
| General Supplies for Laboratory Funded by Grant | Yes |
| DNA Kits for Forensic Casework Funded by Grant | Yes |

Grant Title: Aid to Labs - Toxicology
Index Code: MEGRTTX97NYS
Term of Grant: 4/1/07 -- 3/21/08
Program: Safety & Protection

The New York State Division of Criminal Justice provides the Medical Examiners Office funding targeted specifically towards the Toxicology Laboratory. The funding is used for personnel overtime, and for the purchase of equipment and supplies, and for travel related expenses to attend conferences and seminars whose subject matter refers to toxicology.

| | |
|---------------------|-----------|
| Total Appropriation | \$247,210 |
| Federal Share | - |
| State Share | \$247,210 |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: National Institute of Justice (NIJ) DNA Capacity Enhancement Program
Index Code: MEGRTD3Y4NYS
Term of Grant: 7/1/06 -- 6/30/07
Program: Safety & Protection

The New York State Division of Criminal Justice provides the Medical Examiners Office funding to validate the offices current procedures in forensic DNA analysis. The funds will be utilized to secure the services of a DNA consultant to validate the qPCR evaluation method (qPCR is an alternative method to qualify DNA) and to purchase supplies. Utilization of qPCR in forensic casework will increase the detection level of male specific DNA and decrease case turn-around times for their clients; the District Attorneys Office and the Nassau County Police Department.

| | |
|---------------------|----------|
| Total Appropriation | \$54,500 |
| Federal Share | - |
| State Share | \$54,500 |
| County Share | - |

HIGHLIGHTS

| Accomplishments | Impact |
|--|---------------|
| Implementation of New DNA Technologies Funded by Grant | Yes |
| Laboratory Scientist Funded by Grant | 1 |
| Laboratory Technicians Funded by Grant | 1 |

GRANTS PLAN FOR THE YEAR 2006



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Crime Labs |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 8/1/06 - 07/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | 90,000 | | 90,000 | | | | | | |
| AB - Fringe Benefits | 28,620 | | 28,620 | | | | | | |
| BB - Equipment | | | | | | | | | |
| DD - General Expenses | 69,707 | - | 69,707 | - | - | - | | | |
| DE - Contractual | | - | | - | - | - | | | |
| HF - Inter-dept'l Charges | | | | | | | | | |
| HH - Interfund Charges | | | | | | | | | |
| Total Appropriation | 188,327 | - | 188,327 | - | - | - | | 188,327 | 188,327 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Yes/No
 Yes

Does grant permit carry forward expenditures?

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-----------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Crime Labs |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 8/1/06 - 07/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| | 1 Laboratory Technician | AA97Z | 45,000 | | 45,000 |
| | 2 Laboratory Technician | AA97Z | 45,000 | | 45,000 |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | 6 | | | | |
| | 7 | | | | |
| | 8 | | | | |
| | 9 | | | | |
| | 10 | | | | |
| | 11 | | | | |
| | 12 | | | | |
| | 13 | | | | |
| | 14 | | | | |
| | 15 | | | | |
| | 16 | | | | |
| | 17 | | | | |
| | 18 | | | | |
| | 19 | | | | |
| | 20 | | | | |
| | Total full-time positions | - | 90,000 | - | 90,000 |
| Part-time | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | Total Seasonals | - | - | - | - |
| Total | | - | 90,000 | - | 90,000 |
| Total Per Budget | | | | | 90,000 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Labs - DNA Reduction Program |
| Grant Detail: | Y3 |
| Program: | Safety and Protection |
| Grant Term: | 06/01/06 - 05/31/08 |

Grant Beginning in 2006

Projected Grant Beginning in
2007 2008 2009
TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

- AA - Salaries
- AB - Fringe Benefits
- BB - Equipment
- DD - Supplies, Travel, Other
- DE - Contractual
- HF - Inter-dept'l Charges
- HH - Interfund Charges
- Total Appropriation**

| | | | | | | |
|----------------|----------|----------------|----------|----------|----------|--|
| 55,000 | | 55,000 | | | | |
| 18,000 | | 18,000 | | | | |
| 50,000 | - | 50,000 | - | - | - | |
| 187,836 | | 187,836 | - | - | - | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| 310,836 | - | 310,836 | - | - | - | |

| | | |
|----------------|----------------|----------------|
| | | |
| 310,836 | 310,836 | 310,836 |

Place an X
in Box

- Competitive
- Formula
- Other (explain)

| |
|---|
| X |
| |
| |

Does grant permit carry forward expenditures?

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

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-------------------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Labs - DNA Reduction Program |
| Grant Detail: | Y3 |
| Program: | Safety and Protection |
| Grant Term: | 06/01/06 - 05/31/08 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| | 1 Laboratory Technician | AAOLK | 55,000 | | 55,000 |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | 6 | | | | |
| | 7 | | | | |
| | 8 | | | | |
| | 9 | | | | |
| | 10 | | | | |
| | 11 | | | | |
| | 12 | | | | |
| | 13 | | | | |
| | 14 | | | | |
| | 15 | | | | |
| | 16 | | | | |
| | 17 | | | | |
| | 18 | | | | |
| | 19 | | | | |
| | 20 | | | | |
| | Total full-time positions | - | 55,000 | - | 55,000.00 |
| Part-time | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | Total Seasonals | - | - | - | - |
| Total | | - | 55,000 | - | 55,000 |
| Total Per Budget | | | | | 55,000 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Crime Labs - Toxicology |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 09/15/06 - 08/31/08 |

Grant Beginning in 2006

Projected Grant Beginning in
2007 2008 2009
TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|---------------|---------------|--|---------------|---|---|--|
| | | | | | | |
| | | | | | | |
| 61,000 | 61,000 | | 61,000 | | | |
| | | | - | - | - | |
| 19,091 | 19,091 | | 19,091 | | | |
| | | | | | | |
| 80,091 | 80,091 | | 80,091 | | | |

| | | |
|---------------|---------------|---------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 80,091 | 80,091 | 80,091 |

Place an X
in Box

- Competitive
- Formula
- Other (explain)

| | | | | | | |
|---|--|--|--|--|--|--|
| X | | | | | | |
| | | | | | | |

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Forensic Crime Labs - Toxicology |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 04/01/06 - 03/31/09 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | 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

| | | | | | | |
|--------|---|--------|---|---|---|--|
| | | | | | | |
| | | | | | | |
| 45,000 | | 45,000 | | | | |
| 25,400 | | 25,400 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| 70,400 | - | 70,400 | - | - | - | |

| | | |
|--------|--------|--------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 70,400 | 70,400 | 70,400 |

Place an X
in Box

- Competitive
- Formula
- Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures?

Yes/No

Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Forensic Labs - Toxicology |
| Grant Detail: | Y2 |
| Program: | Safety and Protection |
| Grant Term: | 04/01/06 - 03/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in
2007 2008 2009
TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

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

| | | | | | | |
|---------|---|---------|---|---|---|--|
| | | | | | | |
| | | | | | | |
| 85,000 | | 85,000 | | | | |
| 46,800 | | 46,800 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| 131,800 | - | 131,800 | - | - | - | |

| | | |
|---------|---------|---------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 131,800 | 131,800 | 131,800 |

Place an X
 in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|-----|
| Yes |
|-----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Laboratories - DNA |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 03/31/06 - 03/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|------------------|---------|-------|--------------------------------|--------------------|-----------------|--|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non- County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|----------------|----------|----------------|----------|----------|----------|--|
| 17,500 | | 17,500 | | | | |
| 7,500 | | 7,500 | | | | |
| 7,000 | - | 7,000 | - | - | - | |
| 67,600 | - | 67,600 | - | - | - | |
| 3,000 | | 3,000 | | | | |
| | | | | | | |
| | | | | | | |
| 102,600 | - | 102,600 | - | - | - | |

| | | |
|----------------|----------------|----------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 102,600 | 102,600 | 102,600 |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|-----|
| Yes |
|-----|

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Laboratories - DNA |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 03/31/06 - 03/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| MEGRTD1Y4NYS | | | | | |
| Full-time | Positions - Title | | | | |
| 1 | Laboratory Technician | AAOLK | 17,500 | | 17,500 |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| | Total full-time positions | - | 17,500 | - | 17,500 |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| | Total Seasonals | - | - | - | - |
| Total | | - | 17,500 | - | 17,500 |
| Total Per Budget | | | | | 17,500 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Crime Labs |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 09/15/06 - 09/15/07 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|-----------|------------------|---------|-------|--------------------------------|--------------------|--|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| | Annual Budget | Federal | State | Other Non- County Source | Other Grant (2) | |

Expense

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

| | | | | | | |
|----------------|----------|----------------|----------|----------|----------|--|
| 55,000 | | 55,000 | | | | |
| 17,800 | | 17,800 | | | | |
| 69,700 | - | 69,700 | - | - | - | |
| 22,500 | - | 22,500 | - | - | - | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| 165,000 | - | 165,000 | - | - | - | |

| | | |
|----------------|----------------|----------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 165,000 | 165,000 | 165,000 |

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures?

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

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-----------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Crime Labs |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 09/15/06 - 09/15/07 |

| | |
|-------------------|--------------|
| Current Year 2005 | Ensuing 2006 |
|-------------------|--------------|

Grant Detail: _____ Subobject Code HC # Salary HC # Estimated Salary

| Full-time | Positions - Title | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|---------------------------|-----------------------|----------------|------|--------|------|------------------|
| 1 | Laboratory Technician | AAOLK | | 55,000 | | 55,000 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| 16 | | | | | | |
| 17 | | | | | | |
| 18 | | | | | | |
| 19 | | | | | | |
| 20 | | | | | | |
| Total full-time positions | | | - | 55,000 | - | 55,000 |

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

| Seasonals | Positions - Title | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|-----------------|-------------------|----------------|------|--------|------|------------------|
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total Seasonals | | | - | - | - | - |

| | | | | |
|-----------------------------------|---|--------|---|--------|
| Total | - | 55,000 | - | 55,000 |
| Total Per Budget | | | | 55,000 |
| Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | Aid to Labs - Toxicology |
| Grant Detail: | Y1 |
| Program: | Safety and Protection |
| Grant Term: | 4/1/07 - 4/1/08 |

Grant Beginning in 2006

Projected Grant Beginning in

| Estimates | | | | | | |
|---------------|---------|-------|--------------------------------|--------------------|-----------------|--|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non- County Source | Other Grant (2) | County Share | |

2007 2008 2009
TOTALS ONLY

Expense

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

| | | | | | | |
|---------|---|---------|---|---|---|--|
| | | - | - | - | | |
| | | - | - | - | | |
| 185,000 | | 185,000 | - | - | | |
| 62,210 | | 62,210 | | | | |
| | | - | - | - | | |
| | | - | - | - | | |
| 247,210 | - | 247,210 | - | - | - | |

| | | |
|---------|---------|---------|
| | | |
| | | |
| | | |
| | | |
| | | |
| 247,210 | 247,210 | 247,210 |

Place an X
in Box

Competitive

| |
|---|
| X |
| |

Formula

Other (explain)

Yes/No

Does grant permit carry forward expenditures?

Yes

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

(2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | NIJ DNA Capacity Enhancement Program |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 07/1/06 - 6/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|----------|---------------|-------------------------|-----------------|--------------|------------------------------------|---------------|---------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | |
| AA - Salaries | 40,000 | | 40,000 | | | | | | |
| AB - Fringes | | | | | | | | | |
| BB - Equipment | | | | | | | | | |
| DD - General Expenses | 14,500 | | 14,500 | | | | | | |
| DE - Contractual | | - | | - | - | - | | | |
| HF - Inter-dept'l Charges | | - | | - | - | - | | | |
| HH - Interund Charges | | | | | | | | | |
| Total Appropriation | 54,500 | - | 54,500 | - | - | - | 54,500 | 54,500 | 54,500 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures?

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------------|
| Vertical: | Public Safety |
| Department: | Medical Examiner |
| Grant Title: | NIJ DNA Capacity Enhancement Program |
| Grant Detail: | Y4 |
| Program: | Safety and Protection |
| Grant Term: | 07/1/06 - 6/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|--------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary | |
| MEGRTD3Y4NYS | | | | | | |
| Full-time | Positions - Title | | | | | |
| 1 | Laboratory Technician | AAOLK | 1.00 | 40,000 | 1.00 | 40,000 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| 16 | | | | | | |
| 17 | | | | | | |
| 18 | | | | | | |
| 19 | | | | | | |
| 20 | | | | | | |
| | Total full-time positions | | 1.00 | 40,000 | 1.00 | 40,000 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | Total Seasonals | | - | - | - | - |
| Total | | | 1.00 | 40,000 | 1.00 | 40,000 |
| Total Per Budget | | | | | | 40,000 |
| Difference To be Explained | | | | | | - |



NASSAU COUNTY POLICE DEPARTMENT

Grant Title: Local Law Enforcement Block Grant – LLEBG 04
Index Code: PDGRT3AY5NYS
Term of Grant: 4/1/06 - 3/31/07
Program: Safety and Protection

The purpose of the Local Law Enforcement Block Grant is to provide funding to units of local governments to reduce crime and improve public safety. Nassau County has been awarded \$114,997 to be allocated as follows: \$20,000 to the Nassau County Youth Board and the Uniondale Community Council which will jointly participate in a project that focuses on Gang Intervention, in addition to, a Street Outreach Initiative; \$30,000 to the Nassau County Coalition Against Domestic Violence which offers intervention services to crime victims and to prevent/reduce further violence; and \$64,997 funding the purchase of general and technological equipment by the police department.

| | |
|---------------------|-----------|
| Total Appropriation | \$127,774 |
| Federal Share | \$114,997 |
| State Share | - |
| County Share | \$12,777 |

HIGHLIGHTS

- Underwrite Projects to Reduce Crime and Improve Public Safety

| Accomplishments | Impact |
|--|---------------|
| Overtime Covered by Police Clean Sweep Initiative to Defrays Costs of Police Special Patrols | Yes |
| Covered Personnel/Administrative Costs for Nassau County Youth Board Gang Intervention Project | Yes |
| Covered Personnel/Administrative Costs for Intervention Services for Victims of Domestic Violence | Yes |
| Police Department Equipment Project Purchased General and Technological Equipment Related to Public Safety | Yes |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: NYS Department of Transportation Traffic and Enforcement
Index Code: PDGRT3AY5NYS
Term of Grant: 1/1/06 - 12/31/06
Program: Safety and Protection

This is a continuation of an existing grant provided by the New York State Department of Transportation (NYSDOT). This program enables the department to provide a police presence

for traffic control and enforcement at NYSDOT construction and maintenance projects within the County. The funding is specifically targeted towards personnel overtime expense.

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

HIGHLIGHTS

- Assist NYS DOT with traffic enforcement

| Accomplishments | Impact |
|--|--|
| High Occupancy Vehicle Enforcement Project | Enforce VTL violations in designated HOV locations: patrol overtime |

Grant Title: Police Department Aid to Crime Labs
Index Code: PDGRT1B00NYS
Term of Grant: 4/1/06 - 3/31/07
Program: Investigations

This is a continuation of an existing grant provided by the New York State Division of Criminal Justice Services. The program provides support to the Nassau County Police for travel & subsistence, training, consultant services and for equipment which supports the mission of the Forensic Science Laboratory. The funds from this grant enable the department to compliment and enhance prosecutorial capabilities resulting in the thorough and timely analysis of physical evidence in order to be in compliance with the American Association of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLAD/LAB).

GRANTS PLAN FOR THE YEAR 2006



| | |
|---------------------|-----------|
| Total Appropriation | \$158,525 |
| Federal Share | - |
| State Share | \$158,525 |
| County Share | - |

HIGHLIGHTS

- Provide Forensic Laboratory Testing Service to Nassau County Police Department

| Accomplishments | Impact |
|---|---|
| Reduce backlog and turnaround time for laboratory cases | Purchase technological and scientific laboratory equipment Contract with medical testing facility Provide laboratory personnel with training on current methodology and technology 68,669 cases analyzed YTD |
| Expedite handling and analysis of major cases | |

Grant Title: Police Department Aid to Labs Forensic
Index Code: PDGRT4B98NYS
Term of Grant: 4/1/06 - 3/31/07
Program: Investigations

This is a continuation of an existing grant provided by the New York State Division of Criminal Justice Services. This program provides support to the Nassau County Police Department for travel expenses, supplies, consultant services and equipment needs to support the Forensic Science Laboratory. The funds from this grant enable the Forensic Science Laboratory to maintain New York State accreditation. In addition, the funding will be utilized to develop and enhance the labs capabilities, especially in the discipline of forensic DNA analysis.

| | |
|---------------------|-----------|
| Total Appropriation | \$441,160 |
| Federal Share | - |
| State Share | \$441,160 |
| County Share | - |



HIGHLIGHTS

- Expedite the Processing of Cases Involving Repeat and Serious Offenders

| Accomplishments | Impact |
|---|---------------|
| Total Number of Cases Received Year-to-Date | 4,155 |
| Total Number of Cases Completed Year-to-Date | 3,007 |
| Total Number of Items Analyzed Year-to-Date <ul style="list-style-type: none"> • Controlled Substances • Firearms/Tool Marks • Latents • Questioned Documents • Serology • Toxicology • Trace Evidence | 68,669 |
| Provided Laboratory Personnel with Methodology and Technology Training | Yes |
| Purchased Technological and Scientific Equipment and Supplies to Improve Laboratory Automation | Yes |

Grant Title: Surveillance Apprehension Vehicle Enforcement (SAVE)
Index Code: CJGRT8Y4NYS
Term of Grant: 4/1/06 - 3/31/07
Program: Investigations

This is a continuation of an existing grant provided by the New York State Division of Criminal Justice Services. This program provides support to the Nassau County Police Department for personnel overtime, travel expenses and surveillance equipment in the apprehension of individuals perpetrating motor vehicle thefts.

The grant enables the department to utilize these funds in assigning police officers, on an overtime basis, to identify and arrest persons who commit the crime of vehicle theft and /or related insurance fraud in targeted high vehicle theft locations. The grant also allows for the purchase of computer equipment, for specialized training and attending seminars concentrating on motor vehicle theft.

| | |
|---------------------|-----------|
| Total Appropriation | \$188,176 |
| Federal Share | - |
| State Share | \$188,176 |
| County Share | - |

**HIGHLIGHTS**

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

| Accomplishments | Impact |
|--|---|
| Number of Investigation Initiated | 941 |
| Number of Vehicles Recovered | 155 |
| Number of Arrests Made | 118 |
| Number of Patrol Officers in Trained in Anti-theft Tactics | 380 |
| Educate the Public in Auto Theft Prevention | Attended Community meetings to disseminate information |
| Maintain current updates and networking | Attend various training seminars and meetings |
| Locate and recover stolen vehicles | Follow up investigation conducted by SAVE Officers and Vehicle Theft Squad Detectives |

GRANTS PLAN FOR THE YEAR 2006



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | Local Law Enforcement Block Grant - LLEBG 04 |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |
| Grant Term: | 10/18/06 - 10/17/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|---------|-------|-------------------------|-----------------|---------------|------------------------------------|----------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 10,694 | - | - | - | - | 10,694 | PDD/PDH | | | |
| AB - Fringes | 2,083 | - | - | - | - | 2,083 | PDD/PDH | | | |
| BB - Equipment | 64,997 | | - | - | 64,997 | - | | | | |
| DD - General Expenses | - | | | | | | | | | |
| DE - Contractual | 30,000 | | - | - | 30,000 | - | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 20,000 | | - | - | 20,000 | - | | | | |
| Total Appropriation | 127,774 | - | - | - | 114,997 | 12,777 | | 127,774 | 127,774 | 127,774 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|---------|
| PD9K Y6 |
|---------|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|------------------------------|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | LLEBG 04 |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |
| Grant Term: | 10/18/06 - 10/17/07 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | | |
|----------------------|------------------------|-----------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | PD GRT 9K96 FED | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|------------------------|-----------------------|-------------|---------------|-------------|-------------------------|

| Full-time | Positions - Title | | | | | |
|------------------|-------------------------------|-------|-------|--------|-------|--------|
| 1 | Nassau County Police Officers | AA97Z | 10.00 | 10,694 | 10.00 | 10,694 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 10.00 | 10,694 | 10.00 | 10,694 |

| Part-time | Positions - Title | | | | | |
|------------------|---------------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total part-time positions | | - | - | - | - |

| Seasonals | Positions - Title | | | | | |
|------------------|--------------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total Seasonals | | - | - | - | - |

| | | | | | | |
|-----------------------------------|--|--|-------|--------|-------|--------|
| Total | | | 10.00 | 10,694 | 10.00 | 10,694 |
| Total Per Budget | | | | | | 10,694 |
| Difference To be Explained | | | | | | 0 |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | NYS Dept. of Transportation Traffic and Enforcement |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |
| Grant Term: | 01/01/06 - 12/31/06 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|----------------|----------|----------------|----------|----------|----------|--|
| 400,386 | - | 400,386 | - | - | - | |
| 77,914 | - | 77,914 | - | - | - | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| 478,300 | - | 478,300 | - | - | - | |

| | | |
|----------------|----------------|----------------|
| | | |
| 478,300 | 478,300 | 478,300 |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures?

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

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | NYS Dept. of Transportation Traffic and Enforcement |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |
| Grant Term: | 01/01/06 - 12/31/06 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | | |
|----------------------|--------------|---------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | GRT TS 93 Y5 | Subject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|--------------|---------------------|-------------|---------------|-------------|-------------------------|

| Full- time | Positions - Title | | | | | |
|-------------------|-------------------------------|-----|-------|---------|-------|---------|
| 1 | Nassau County Police Officers | 97Z | 22.00 | 392,000 | 22.00 | 392,000 |
| 2 | Nassau County Police Sergeant | 2MN | 1.00 | 8,386 | 1.00 | 8,386 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 23.00 | 400,386 | 23.00 | 400,386 |

| Part-time | Positions - Title | | | | | |
|------------------|---------------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total part-time positions | | - | - | - | - |

| Seasonals | Positions - Title | | | | | |
|------------------|--------------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total Seasonals | | - | - | - | - |

| | | | | |
|-----------------------------------|-------|---------|-------|---------|
| Total | 23.00 | 400,386 | 23.00 | 400,386 |
| Total Per Budget | | | | 400,386 |
| Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | PD Aid to Crime Labs |
| Grant Detail: | Y6 |
| Program: | Investigations |
| Grant Term: | 04/01/06 - 03/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|----------------|-------------------------|-----------------|--------------|------------------------------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | 153,725 | - | 153,725 | - | - | - | | | |
| DD - General Expenses | 4,800 | - | 4,800 | - | - | - | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 158,525 | - | 158,525 | - | - | - | 158,525 | 158,525 | 158,525 |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total Seasonals | - | - | - | - |
| | Total | - | - | - | - |
| | Total Per Budget | | | | |
| | Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | PD Aid to Forensic |
| Grant Detail: | Y6 |
| Program: | Investigations |
| Grant Term: | 04/01/06 - 03/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|---------------|---------------|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | | |
| AA - Salaries | 369,257 | - | 369,257 | - | - | - | | | | |
| AB - Fringes | 71,903 | - | 71,903 | - | - | - | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | - | | | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 441,160 | - | 441,160 | - | - | - | | 441,160 | 441160 | 441160 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-------------------------|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | PD Aid to Labs Forensic |
| Grant Detail: | Y6 |
| Program: | Investigations |
| Grant Term: | 04/01/06 - 03/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subject Code | HC # | Salary | HC # | Estimated Salary |
| PD GRT 4B98 NYS | | | | | |
| Full-time | Positions - Title | | | | |
| 1 | Police Sergeant | AA2NL | 5.00 | 369,257 | 5.00 369,257 |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| | Total full-time positions | | 5.00 | 369,257 | 5.00 369,257 |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| | Total part-time positions | | - | - | - - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| | Total Seasonals | | - | - | - - |
| Total | | | 5.00 | 369,257 | 5.00 369,257 |
| Total Per Budget | | | | | 369,257 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | S.A.V.E |
| Grant Detail: | Y6 |
| Program: | Investigations |
| Grant Term: | 01/01/06 - 12/31/06 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|------------------|---------|-------|--------------------------------|--------------------|-----------------|--|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non- County Source | Other Grant (2) | County Share | |

Expense

| | | | | | | | |
|----------------------------|----------------|----------|----------|----------|----------------|----------|--|
| AA - Salaries | 157,503 | - | - | - | 157,503 | - | |
| AB - Fringes | 30,673 | - | - | - | 30,673 | - | |
| BB - Equipment | - | | | | | | |
| DD - General Expenses | - | | | | | | |
| DE - Contractual | - | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | |
| HH - Interfund Charges | - | | | | | | |
| Total Appropriation | 188,176 | - | - | - | 188,176 | - | |

| | | | |
|----------------|---------------|---------------|---------------|
| | | | |
| 188,176 | 188176 | 188176 | 188176 |

Place an X
in Box

Competitive

| |
|---|
| X |
|---|

Formula

Other (explain)

| |
|--|
| |
|--|

Yes/No

Does grant permit carry forward expenditures?

| |
|-----|
| Yes |
|-----|

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

(2) List Grant and Grant detail that funds this grant.

| |
|---------|
| CJ8B Y6 |
|---------|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------|
| Vertical: | Public Safety |
| Department: | Police Department |
| Grant Title: | S.A.V.E |
| Grant Detail: | Y6 |
| Program: | Investigations |
| Grant Term: | 01/01/06 - 12/31/06 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | 6 | | | | |
| | 7 | | | | |
| | 8 | | | | |
| | 9 | | | | |
| | 10 | | | | |
| | 11 | | | | |
| | 12 | | | | |
| | 13 | | | | |
| | 14 | | | | |
| | 15 | | | | |
| | 16 | | | | |
| | 17 | | | | |
| | 18 | | | | |
| | 19 | | | | |
| | 20 | | | | |
| | Total full-time positions | - | - | - | - |
| Part-time | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | Total Seasonals | - | - | - | - |
| | Total | - | - | - | - |
| | Total Per Budget | | | | 157,503 |
| | Difference To be Explained | | | | 157,503 |

Explanation of Above Difference:

All overtime.



PROBATION

Grant Title: Community Services
Index Code: PBGRT6400NYS
Term of Grant: 1/1/06-12/31/06
Program: Safety & Protection

The Community Services Program is funded by the New York State Division of Probation and Correctional Alternatives. The allocation consists of Demonstration Funding, which is renewable annually. The program is required to monitor offenders who are required by the judiciary to complete Community Service. This sanction represents an avenue that the offender has to make amends for his criminal behavior.

| | |
|---------------------|--------|
| Total Appropriation | 50,326 |
| Federal Share | - |
| State Share | 39,810 |
| County Share | 10,516 |

HIGHLIGHTS

- Offenders Sentencing Alternative by Use of Community Service

| Accomplishments | Impact |
|---|---------------|
| Total Number of Offenders Screened | 331 |
| Total Number of Offenders Placed | 320 |
| Total Community Service Hours Ordered | 23,102 |
| Total Community Service Hours Completed | 19,623 |

Grant Title: Intensive Supervision Program
Index Code: PBGRT6400NYS
Term of Grant: 1/1/06-12/31/06
Program: Safety & Protection

The Intensive Supervision Program (ISP) is dedicated to providing intensive supervision to high risk, possibly jail bound offenders. The caseloads do not exceed 25, and Officers are required to perform a considerable amount of overtime to maximize control of their probationers. The number of contacts with probationers, their families and collateral sources are frequent and mandated by the funding agency through the vehicle of a formalized reporting system. The program is funded by the New York state Division of Probation and Correctional Alternatives and is renewable annually as long as contract compliance is accomplished. It should be noted that the

GRANTS PLAN FOR THE YEAR 2006



budget exceeds the allocation since there is a maximum 20% cap on reimbursement for fringe.

| | |
|---------------------|---------|
| Total Appropriation | 640,091 |
| Federal Share | - |
| State Share | 593,900 |
| County Share | 46,191 |

HIGHLIGHTS

- Intensive Supervision Provided to Jail Bound Probation Eligible Defendants

| Accomplishments | Impact |
|------------------------------------|--------|
| Defendants Screened for Program | 1,613 |
| Probation Violators Screened | 215 |
| Defendants Ordered to ISP by Court | 66 |

Grant Title: **Juvenile Accountability Block Grant**
Index Code: **PBGRT6100FSA**
Term of Grant: **6/1/06-5/31/07**
Program: **Safety & Protection**

The Juvenile Accountability Program is funded to address juvenile crime. The main thrust of the program is to make the offender accountable for his criminal behavior by utilizing Community Service as a sanction. Probation Officers assigned to this program will provide intensive supervision and provide other services such as drug and alcohol or mental health treatment. It is hoped that this program will provide an alternative to costly placement in residential facilities and also prevent recidivism. The program is funded by federal dollars administered by the New York State Division of Criminal Justice Services. At the end of this term, funds will no longer be available for this program.

| | |
|---------------------|---------|
| Total Appropriation | 166,280 |
| Federal Share | 129,945 |
| State Share | - |
| County Share | 36,355 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Juvenile Intensive Supervision Program
Index Code: PBGRT6500NYS
Term of Grant: 1/1/06-12/31/06
Program: Safety & Protection

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

Probation officers assigned to JISP must be trained in family intervention techniques, youth supervision and delinquency prevention and the use of the YASI protocol. Probation officers assigned to JISP will demonstrate specific styles and skills shown in research to be effective in changing behaviors and reducing recidivism. Caseloads for Probation officers assigned to JISP are limited to no more than 15 families to allow for intensive work with the family and the child. Thirty to forty-five families will be served over the course of the year. Three Probation Officer Trainees will be assigned to this program.

| | |
|---------------------|---------|
| Total Appropriation | 175,370 |
| Federal Share | - |
| State Share | 147,500 |
| County Share | 27,870 |

HIGHLIGHTS

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

| Accomplishments | Impact |
|---|--------|
| Probation Officers Performing Intensive Family Intervention | 3 |
| Trained Probation Officers & Assistants NYS Youth Assessment and Screening Instrument | 50 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Pre-Trial Screening and Release Program
Index Code: PBGRT6200NYS
Term of Grant: 1/1/06-12/31/06
Program: Safety & Protection

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

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

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

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

| | |
|---------------------|---------|
| Total Appropriation | 413,603 |
| Federal Share | - |
| State Share | 349,300 |
| County Share | 64,303 |

HIGHLIGHTS

- Detained Offenders Screened to Determine Eligibility for Release

| Accomplishments | Impact |
|--|--------|
| Expedited Release of Detainees to Pretrial Screening Release Program | 545 |
| Detainees Released to PSRP Failing to Appear in Court | 6 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: STOP DWI
Index Code: PBGRT8500NYS
Term of Grant: 1/1/06-12/31/06
Program: Safety & Protection

This program is funded by the Nassau County Traffic Safety Board. The annual appropriation is \$372,455.00 per annum. The program's purpose is to provide intensive supervision to offenders who have multiple convictions for Driving While Intoxicated (DWI).

The intensive supervision provided consists of regular alcohol testing, field supervision, and referrals to both in-patient and out-patient treatment facilities. Special testing and surveillance equipment is required for this program as well as overtime.

| | |
|---------------------|---------|
| Total Appropriation | 372,455 |
| Federal Share | - |
| State Share | - |
| County Share | - |
| Other Grant | 372,455 |

HIGHLIGHTS

- Intensive Supervision Provided to Repeat DWI Offenders

| Accomplishments | Impact |
|---|---------------|
| DWI Offenders Placed in Intensive Supervision Program | 158 |
| Caseload of Intensive Supervision Repeat DWI Offenders | 260 |
| Home Visits Conducted | 276 |
| Positive Contacts Resulting From Home Visit | 188 |
| Breathalyzer Tests Conducted Resulting in Positive Blood Alcohol Levels | 13 |
| Number Off-Hour Surveillances Conducted | 29 |
| Probationers Observed Driving Without a Valid License | 3 |

GRANTS PLAN FOR THE YEAR 2006



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Community Services |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |
| Grant Term: | 1/1/06-12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|---------------|----------|---------------|-------------------------|-----------------|---------------|------------------------------------|---------------|---------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 38,712 | | 38,712 | | | | | | | |
| AB - Fringes | 11,614 | | 1,098 | | | 10,516 | General | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | - | | | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 50,326 | - | 39,810 | - | - | 10,516 | | 39,810 | 39,810 | |
| | | | | | | | | 39,810 | 39,810 | |

Expense

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

Place an X
in Box

Competitive

| |
|---|
| X |
|---|

Formula

Other (explain)

| |
|--|
| |
|--|

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Community Services |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | |
|----------------------|------------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|------------------------|-------------|---------------|-------------|-------------------------|

| Full-time | Positions - Title | | | | | |
|----------------------------------|--------------------------|-----|-------------|---------------|-------------|---------------|
| 1 | Probation Assistant (PA) | VMI | 1.00 | 35,832 | 1.00 | 38,712 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | - |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 1.00 | 35,832 | 1.00 | 38,712 |

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

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

| | | | | |
|-----------------------------------|-------------|---------------|-------------|---------------|
| Total | 1.00 | 35,832 | 1.00 | 38,712 |
| Total Per Budget | | | | 38,712 |
| Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|----------------------|-------------------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Intensive Supervision Program |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |
| Grant Term: | 1/1/06-12/31/06 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|---------|---|---------|---|---|--------|---------|
| 461,914 | | 461,914 | | | | |
| 138,574 | | 92,383 | | | 46,191 | General |
| - | | | | | | |
| 39,603 | | 39,603 | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| 640,091 | - | 593,900 | - | - | 46,191 | |

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes/No
No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Intensive Supervision Program |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|-----------------------------|-------------------|--------|--------------|------------------|---------|
| Grant Detail: | Subject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Probation Supervisor I | VPA | 1.00 | 87,646 | 1.00 | 90,713 |
| 2 | Probation Officer II (POII) | VOK | 1.00 | 80,295 | 1.00 | 83,105 |
| 3 | Probation Officer II (POII) | VOK | 1.00 | 72,954 | 1.00 | 83,105 |
| 4 | Probation Officer II (POII) | VOK | 1.00 | 80,295 | 1.00 | 83,105 |
| 5 | Probation Officer I (POI) | VOA | 1.00 | 57,535 | 1.00 | 60,943 |
| 6 | Probation Officer I (POI) | VOA | 1.00 | 57,535 | 1.00 | 60,943 |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 6.00 | 436,260 | 6.00 | 461,914 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 6.00 | 436,260 | 6.00 | 461,914 |
| Total Per Budget | | | | | | 461,914 |
| Difference To be Explained | | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Juvenile Accountability Block Grant |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |
| Grant Term: | 6/1/06-5/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|---------|---------|---|---|---|--------|---------|
| 127,908 | 127,908 | | | | | |
| 38,372 | 2,037 | | | | 36,335 | General |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| 166,280 | 129,945 | - | - | - | 36,335 | |

| | | |
|---|---|---|
| | | |
| 0 | 0 | 0 |

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

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GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Juvenile Accountability Block Grant |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |

| | | Current Year 2005 | | Ensuing 2006 | | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|---------|
| Grant Detail: | Subject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| | 1 Probation Supervisor I | VPA | 1.00 | 87,646 | 0.50 | 45,000 |
| | 2 Probation Officer Trainee (POT) | VNK | 1.00 | 21,771 | | |
| | 3 Probation Officer Trainee (POT) | VNK | 1.00 | 46,648 | | |
| | 4 Probation Officer Trainee (POT) | VNK | 1.00 | 43,542 | | |
| | 5 Probation Officer Trainee (POT) | VNK | 1.00 | 46,648 | | |
| | 6 Probation Officer Trainee (POT) | VNK | 1.00 | 58,031 | | |
| | 7 Probation Officer Trainee (POT) | VNK | | | 1.00 | 41,454 |
| | 8 Probation Officer Trainee (POT) | VNK | | | 1.00 | 41,454 |
| | 9 | | | | | |
| | 10 | | | | | |
| | 11 | | | | | |
| | 12 | | | | | |
| | 13 | | | | | |
| | 14 | | | | | |
| | 15 | | | | | |
| | Total full-time positions | | 6.00 | 304,286 | 2.50 | 127,908 |
| Part-time | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | 3 | | | | | |
| | 4 | | | | | |
| | 5 | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | 3 | | | | | |
| | 4 | | | | | |
| | 5 | | | | | |
| | Total Seasonals | | - | - | - | - |
| | Total | | 6.00 | 304,286 | 2.50 | 127,908 |
| | Total Per Budget | | | | | 127,908 |
| | Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Juvenile Intensive Supervision Program |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|----------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 134,117 | | 134,117 | | | | | | |
| AB - Fringes | 41,253 | | 13,383 | | | 27,870 | General | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 175,370 | - | 147,500 | - | - | 27,870 | | 147,500 | - |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
|---|

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| |
|--|

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

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| |
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GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Juvenile Intensive Supervision Program |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |

| | | Current Year 2005 | | | Ensuing 2006 | |
|------------------------------------|---------------------------------|-------------------|--------|---------|------------------|---------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time Positions - Title | | | | | | |
| 1 | Probation Officer Supervisor I | VPA | 1.00 | 80,295 | 0.50 | 40,148 |
| 2 | Probation Officer Trainee (POT) | VNK | 1.00 | 48,716 | 1.00 | 50,427 |
| 3 | Probation Officer Trainee (POT) | VNK | 1.00 | 29,551 | 1.00 | 43,542 |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 3.00 | 158,562 | 2.50 | 134,117 |
| Part-time Positions - Title | | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals Positions - Title | | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 3.00 | 158,562 | 2.50 | 134,117 |
| Total Per Budget | | | | | | 134,117 |
| Difference To be Explained | | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | Pre Trial Services |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |
| Grant Term: | 1/1/06-12/31/06 |

Grant Beginning in 2006

Projected Grant Beginning in
2007 2008 2009
TOTALS ONLY

| Estimates | | | | | | |
|-----------|---------------|---------|-------|-------------------------|-----------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | |

Expense

| | | | | | | | |
|--------------------------|---------|---|---------|---|---|--------|---------|
| AA - Salaries | 318,156 | | 318,156 | | | | |
| AB - Fringes | 95,447 | | 31,144 | | | 64,303 | General |
| BB - Equipment | - | | | | | | |
| DD - General Expenses | - | | | | | | |
| DE - Contractual | - | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | |
| HH - Interfund Charges | - | | | | | | |
| Total Appropriation | 413,603 | - | 349,300 | - | - | 64,303 | |

| | | |
|---------|---------|---------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 349,300 | 349,300 | 349,300 |

Place an X
in Box

Competitive

| |
|---|
| X |
|---|

Formula

Other (explain)

| |
|--|
| |
|--|

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

| |
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| |
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GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | PreTrial Services |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|---------------------------------|-------------------|--------|--------------|------------------|---------|
| Grant Detail: | Subject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Probation Officer I (POI) | VOA | 1.00 | 51,822 | 1.00 | 67,934 |
| 2 | Probation Officer Trainee (POT) | VOA | 1.00 | 51,822 | 1.00 | 58,144 |
| 3 | Probation Officer Trainee (POT) | VOA | 1.00 | 45,615 | 1.00 | 58,144 |
| 4 | Probation Officer Trainee (POT) | VOA | 1.00 | 57,535 | 1.00 | 58,144 |
| 5 | Probation Assistant (PA) | VMI | 1.00 | 35,832 | 1.00 | 37,895 |
| 6 | Probation Assistant (PA) | VMI | 1.00 | 35,832 | 1.00 | 37,895 |
| 7 | | | | | | - |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 6.00 | 278,458 | 6.00 | 318,156 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 6.00 | 278,458 | 6.00 | 318,156 |
| Total Per Budget | | | | | | 318,156 |
| Difference To be Explained | | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | STOP DWI |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |
| Grant Term: | 1/1/06-12/31/06 |

| Grant Beginning in 2006 | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|-------|-------------------------|-----------------|----------------|------------------------------------|------|----------------|--|
| | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 241,720 | | | | 241,720 | | | | |
| AB - Fringes | 72,516 | | | | 72,516 | | | | |
| BB - Equipment | 10,000 | | | | 10,000 | | | | |
| DD - General Expenses | 48,219 | | | | 48,219 | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 372,455 | - | - | - | 372,455 | - | | 388,426 | |
| | | | | | | | | 250,000 | |
| | | | | | | | | 250,000 | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--------------|
| TSGRT81000TH |
|--------------|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|----------------------|
| Vertical: | Public Safety |
| Department: | Probation Department |
| Grant Title: | STOP DWI |
| Grant Detail: | Y6 |
| Program: | Safety & Protection |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | |
|----------------------|------------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|------------------------|-------------|---------------|-------------|-------------------------|

| Full-time | Positions - Title | | | | | |
|---------------------------|---------------------------------|-----|------|---------|------|---------|
| 1 | Probation Officer II (POII) | VOK | 1.00 | 80,295 | 1.00 | 83,105 |
| 2 | Probation Officer I (POI) | VOA | 1.00 | 57,535 | 1.00 | 60,944 |
| 3 | Probation Officer Trainee (POT) | VNK | 1.00 | 44,581 | 1.00 | 58,144 |
| 4 | Probation Assistant (PA) | VMI | 1.00 | 37,403 | 1.00 | 39,527 |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 4.00 | 219,814 | 4.00 | 241,720 |

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

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

| | | | | |
|-----------------------------------|------|---------|------|---------|
| Total | 4.00 | 219,814 | 4.00 | 241,720 |
| Total Per Budget | | | | 241,720 |
| Difference To be Explained | | | | - |



SHERIFF / CORRECTIONAL CENTER

Grant Title: Federal Drug Enforcement Agency
Index Code: CCGRT8100FED
Term of Grant: 01/01/06 – 12/31/06
Program: Safety & 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, therefore the grant term is January to December due to expenses and revenues being recorded in a calendar year. There is no specific program that exists because of these funds, but rather they may be used for various law enforcement purposes according to federal D.E.A. guidelines. They may not supplant the department's general operating budget. No employees are paid from these funds, other than overtime for specialized training, which is charged here through journal entries.

| | |
|---------------------|---------|
| Total Appropriation | 230.000 |
| Federal Share | 230,000 |
| State Share | - |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|----------------------|---------------------------------|
| Vertical: | Public Safety |
| Department: | Correctional Center |
| Grant Title: | Federal Drug Enforcement Agency |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |
| Grant Term: | 1/1/06 - 12/31/06 |

Grant Beginning in 2006

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|----------------|----------------|---|---|---|---|--|
| 60,000 | 60,000 | | | | | |
| 4,590 | 4,590 | | | | | |
| 150,410 | 150,410 | | | | | |
| 15,000 | 15,000 | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| 230,000 | 230,000 | - | - | - | - | |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------|
| Vertical: | Public Safety |
| Department: | Correctional Center |
| Grant Title: | Federal Drug Enforcement Agency |
| Grant Detail: | Y6 |
| Program: | Safety and Protection |

| | | Current Year 2005 | | Ensuing 2006 | | |
|---------------|----|-------------------|------|--------------|------|------------------|
| Grant Detail: | 00 | Subsubject Code | HC # | Salary | HC # | Estimated Salary |

| Full-time | Positions - Title | | | | | |
|---------------------------|-------------------------------------|-----|-------|--------|-------|--------|
| 1 | Correction Officer (O/T) | WBK | 45.00 | 45,000 | 45.00 | 45,000 |
| 2 | Correction Sergeants (O/T) | WCK | 3.00 | 5,500 | 3.00 | 5,500 |
| 3 | Correction Lieutenants | WDA | 1.00 | 2,000 | 1.00 | 2,000 |
| 4 | Correction Corporal | WCA | 2.00 | 4,500 | 2.00 | 4,500 |
| 5 | Correction Center Medical Attendant | WBL | 2.00 | 3,000 | 2.00 | 3,000 |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 53.00 | 60,000 | 53.00 | 60,000 |

| Part-time | Positions - Title | | | | | |
|---------------------------|-------------------|--|---|---|---|---|
| 1 | N/A | | | | | |
| Total part-time positions | | | - | - | - | - |

| Seasonals | Positions - Title | | | | | |
|-----------------|-------------------|--|---|---|---|---|
| 1 | N/A | | | | | - |
| 2 | | | | | | |
| Total Seasonals | | | - | - | - | - |

| | | | | |
|-----------------------------------|-------|--------|-------|--------|
| Total | 53.00 | 60,000 | 53.00 | 60,000 |
| Total Per Budget | | | | 60,000 |
| Difference To be Explained | | | | - |



TRAFFIC SAFETY BOARD

Grant Title: 2006 Buckle Up New York, Click IT or Ticket
Index Code: TSGRT8999FED
Term of Grant: 10/1/06 – 9/30/07
Program: Safety and Protection

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

| | |
|---------------------|-----------|
| Total Appropriation | \$147,562 |
| Federal Share | - |
| State Share | \$141,000 |
| County Share | \$6,562 |

Grant Title: Selective Traffic Enforcement Program (STEP)
Index Code: TSGRT9300FED
Term of Grant: 10/1/06 – 9/30/07
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 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 | \$118,723 |
| Federal Share | - |
| State Share | \$113,000 |
| County Share | \$5,723 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: 2006 Special Traffic Options Program for Driving While Intoxicated (STOP DWI)
Index Code: TSGRT81000TH
Term of Grant: 1/1/06 – 12/31/06
Program: Safety and Protection

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

| | |
|---------------------|-------------|
| Total Appropriation | \$1,700,000 |
| Federal Share | - |
| State Share | - |
| County Share | - |

HIGHLIGHTS

- Reduce Alcohol-Related Traffic Injuries and Fatalities

| Accomplishments | Impact |
|---|--------------------------|
| Total Funding Provided to Police Department | \$608,000 |
| Number of Precincts Provided with Special Enforcement Team Patrol Funding | 8 |
| Number of DWI Enforcement Contracts Provided to Village and City Police Agencies | 12 |
| Number of Recruits and In-Service Personnel Provided with Standardized Field Sobriety Testing | Several Hundred |
| Ongoing Recognition Enforcement Training Provided to Central Testing Unit | Yes |
| Total Funding Provided to District Attorney's Office to Support Administrative Services | \$160,000 |
| Number of DWI Cases Disposed by District Attorney's Office in 2003 | 5,000 |
| Last Year's Funding Provided to Nassau County Probation Department to Monitor Convicted DWI Offenders | \$250,000 |
| Recidivist Intervention Services Funded by Grant | Yes |
| Size of Nassau County's DWI Convicted DWI Offenders Caseload | New York State's Largest |
| Panels Created by STOP-DWI Program | Victims Impact Panel |
| Number of Cases Addressed by Nassau County Probation Department's DWI Warrant Unit | Several Hundred |

GRANTS PLAN FOR THE YEAR 2006



| | |
|--|-----------|
| Last Year's Funding Provided to Nassau County Department of Drug and Alcohol Addiction to Provide Direct Treatment, Intervention and Prevention Services | \$325,000 |
| Cost of Services Provided by Contract Agencies at Hospitals, Annexes, Clinics, and Social Service Centers Funded by Grant | Yes |
| Nassau County's Department of Drug and Alcohol Addiction and District Attorney's Office Screening Treatment Evaluation Prevention Program (STEP) Costs Funded by Grant | Yes |
| Total Funding Provided for Public Information, Education and Program Administration | \$357,000 |
| Traffic Safety Personnel Salaries Funded by Grant | Yes |

GRANTS PLAN FOR THE YEAR 2006



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------------------|
| Vertical: | Public Safety |
| Department: | Traffic Safety |
| Grant Title: | Buckle Up New York Grant Program |
| Grant Detail: | Y5 |
| Program: | Safety & Protection |
| Grant Term: | 10/01/06 through 09/30/07 |

Grant Beginning in 2006

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

Expense

| | | | | | | | |
|----------------------------|----------------|----------|----------------|----------|----------|--------------|-----|
| AA - Salaries | 92,562 | | 86,000 | | | 6,562 | PDH |
| AB - Fringes | - | | | | | | |
| BB - Equipment | - | | | | | | |
| DD - General Expenses | - | | | | | | |
| DE - Contractual | 55,000 | | 55,000 | | | - | |
| HF- Inter-dept'l Charges | - | | | | | | |
| HH - Interfund Charges | - | | | | | | |
| Total Appropriation | 147,562 | - | 141,000 | - | - | 6,562 | |

| | | | |
|---------|---------|---------|--|
| | | | |
| 141,000 | 141,000 | 141,000 | |

Place an X
in Box

Competitive

| |
|---|
| X |
|---|

Formula

Other (explain)

| |
|--|
| |
|--|

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|----------------------------------|
| Vertical: | Public Safety |
| Department: | Traffic Safety |
| Grant Title: | Buckle Up New York Grant Program |
| Grant Detail: | Y5 |
| Program: | Safety & Protection |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | |
|----------------------|-----------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|-----------------------|-------------|---------------|-------------|-------------------------|

| Full-time | Positions - Title | | | | |
|------------------|---------------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | - | - | - | - |

| Part-time | Positions - Title | | | | |
|------------------|---------------------------|---|---|---|---|
| 1 | | | | | |
| | Total part-time positions | - | - | - | - |

| Seasonals | Positions - Title | | | | |
|------------------|--------------------------|---|---|---|---|
| 1 | | | | | |
| | Total Seasonals | - | - | - | - |

| | | | | | |
|-----------------------------------|---|---|---|---|--------|
| Total | - | - | - | - | - |
| Total Per Budget | | | | | 92,562 |
| Difference To be Explained | | | | | 92,562 |

Explanation of Above Difference: All Overtime.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------------|
| Vertical: | Public Safety |
| Department: | Traffic Safety |
| Grant Title: | Selective Traffic Enforcement Program |
| Grant Detail: | Y5 |
| Program: | Safety & Protection |
| Grant Term: | 10/01/06 through 09/30/07 |

Grant Beginning in 2006

Projected Grant Beginning in

| Expense | Estimates | | | | | Name of Fund subsidizing Grant (1) | TOTALS ONLY | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|-------------|---------|---------|
| | Revenue | | | | | | 2007 | 2008 | 2009 |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 80,723 | 75,000 | | | 5,723 | PDH | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 38,000 | 38,000 | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 118,723 | - | 113,000 | - | 5,723 | | 113,000 | 113,000 | 113,000 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| X |
| |
| |

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Public Safety |
| Department: | Traffic Safety |
| Grant Title: | Selective Traffic Enforcement Program |
| Grant Detail: | Y5 |
| Program: | Safety & Protection |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | |
|----------------------|------------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|------------------------|-------------|---------------|-------------|-------------------------|

| Full-time | Positions - Title | | | | |
|------------------|---------------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | - | - | - | - |

| Part-time | Positions - Title | | | | |
|------------------|---------------------------|---|---|---|---|
| 1 | | | | | |
| | Total part-time positions | - | - | - | - |

| Seasonals | Positions - Title | | | | |
|------------------|--------------------------|---|---|---|---|
| 1 | | | | | |
| | Total Seasonals | - | - | - | - |

| | | | | |
|-----------------------------------|---|---|---|--------|
| Total | - | - | - | - |
| Total Per Budget | | | | 80,723 |
| Difference To be Explained | | | | 80,723 |

Explanation of Above Difference: All Overtime.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|----------------------|---------------------------|
| Vertical: | Public Safety |
| Department: | Traffic Safety |
| Grant Title: | STOP-DWI Grant Program |
| Grant Detail: | Y5 |
| Program: | Safety & Protection |
| Grant Term: | 01/01/06 through 12/31/06 |

Grant Beginning in 2006

**Projected Grant Beginning in
2007 2008 2009
TOTALS ONLY**

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

| | | | | | | |
|----------------------------|------------------|---|---|------------------|---|---|
| AA - Salaries | 1,115,473 | | | 1,115,473 | | |
| AB - Fringes | 234,527 | | | 234,527 | | |
| BB - Equipment | 75,000 | | | 75,000 | | |
| DD - General Expenses | 75,000 | | | 75,000 | | |
| DE - Contractual | 200,000 | | | 200,000 | | |
| HF- Inter-dept'l Charges | - | | | | | |
| HH - Interfund Charges | - | | | | | |
| Total Appropriation | 1,700,000 | - | - | 1,700,000 | - | - |

| | | | |
|------------------|------------------|------------------|------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |

Place an X in Box

Competitive
Formula
Other (explain)

| |
|---|
| <input type="checkbox"/> |
| <input type="checkbox"/> |
| This grant is funded by fines collected on criminal charges for DWI and DWA charges through District and County Courts. |

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------|
| Vertical: | Public Safety |
| Department: | Traffic Safety |
| Grant Title: | STOP-DWI Grant Program |
| Grant Detail: | Y5 |
| Program: | Safety & Protection |

| | | Current Year 2005 | | Ensuing 2006 | |
|---------------|----------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |

| Full-time | Positions - Title | | | | | |
|---------------------------|-------------------------------------|-------|-------|---------|-------|---------|
| 1 | Police Officers | AA2ML | 3.00 | 84,979 | 3.00 | 91,737 |
| 2 | Alcohol Rehabilitation Councilor I | AAOCJ | 2.00 | 65,000 | 2.00 | 67,500 |
| 3 | Assistant District Attorney | AA9TG | 1.50 | 97,000 | 1.50 | 100,000 |
| 4 | Paralegal | AAAGK | 0.50 | 45,000 | 0.50 | 47,000 |
| 5 | Assistant Director Traffic Safety | AALBK | 0.75 | 86,000 | 0.75 | 90,714 |
| 6 | Traffic Safety Educator Planner | AAKRH | 0.75 | 79,000 | 0.75 | 90,714 |
| 7 | Probation Officers | AAVOK | 2.00 | 74,000 | 2.00 | 80,000 |
| 8 | Probation Officer Trainee | AAVNK | 1.00 | 41,000 | 1.00 | 43,000 |
| 9 | Drug & Alcohol Education Specialist | AARFI | 1.00 | 84,684 | 1.00 | 90,000 |
| 10 | Psychiatric Social Worker I | AAUNA | 1.00 | 71,260 | 1.00 | 74,260 |
| 11 | Statistician I | AAEIA | 1.00 | 60,700 | 1.00 | 63,700 |
| 12 | Secretary | AAAFK | 1.00 | 51,800 | 1.00 | 53,800 |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 15.50 | 840,423 | 15.50 | 892,425 |

| Part-time | Positions - Title | | | | | |
|---------------------------|-------------------|--|---|---|---|---|
| 1 | | | | | | |
| Total part-time positions | | | - | - | - | - |

| Seasonals | Positions - Title | | | | | |
|-----------------|-------------------|--|---|---|---|---|
| 1 | | | | | | |
| Total Seasonals | | | - | - | - | - |

| | | | | |
|-----------------------------------|-------|---------|-------|-----------|
| Total | 15.50 | 840,423 | 15.50 | 892,425 |
| Total Per Budget | | | | 1,115,473 |
| Difference To be Explained | | | | 223,048 |

Explanation of Above Difference: All is Overtime.

GRANTS PLAN FOR THE YEAR 2006



HEALTH & HUMAN SERVICES VERTICAL



HEALTH AND HUMAN SERVICES

The Nassau County Health and Human Services Vertical consists of eight Departments. Of the eight Departments, seven receive 100% funding for specific programs as determined by state and federal legislation. These funds are earmarked for specific purposes in accordance with the grant award or state aid letter.

The Health and Human Services Vertical estimates that there will be 52 grant awards in 2006 for a total of \$57.8 million. These funds are a combination of state and federal funds that will be used where applicable, to offset the County's cost of administering 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 Health Department's grants focus on community, public and environmental issues. Various grants cover HIV, sexually transmitted and other diseases, beach water quality, women/infant and pre-natal care and early intervention. In addition, grants cover preparedness for bioterrorism, tobacco use and tuberculosis. Other grants provide outreach and case management services to at-risk pregnant women such as street outreach, door-to-door visiting and the promotion of program services in different community locations. Clients also receive information and referral assistance through the home based case management service.

The Mental Health Department's grants seek to provide comprehensive support services within a community setting for those individuals who are seriously and chronically mentally ill, allowing them to function and live safely and successfully within the community. 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, a Mobile Crisis Team for consultation, evaluation and emergency intervention, and a countywide training program for all mental health provider agencies and their staff who deal with mentally ill chemical abusers. In addition, other grants seek to provide gainful employment to handicapped persons on a regular basis through rehabilitative and work programs.

Grants within the Department of Drug & Alcohol Addiction include those that provide chemical dependency treatment, prevention and education services. As well as services for the HIV at risk population, particularly the injected drug abuser. The program encourages HIV testing. The STOP DWI grants program provides prevention and education chemical dependency services in six Nassau County schools and one community based agency, with the specific goal of teaching adolescents about the detrimental influence of chemical abuse in their lives

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



providers. This program helps cover the cost of improvements to doors, windows, boilers, etc. that will make a home more energy efficient. Foster grandparent: grant provides financial assistance to low-income persons aged 60 and over, to give supportive person-to-person services in health education, welfare services to help alleviate the physical, mental or emotional problems of children having exceptional or special needs. These low income persons assist children with special needs in schools, day care centers and elementary education and after school settings.

Other programs provide beneficiaries with information, counseling and assistance regarding health insurance coverage, drug program selection and enrollment, preparation and processing of applications for assistance with the costs of home heating bills and other items useful to renters and homeowners. Programs also exist for the recruitment and training of volunteers to provide outreach in assisting seniors, their families and the general public to identify, prevent and report Medicare and Medicaid fraud and abuse.

The Department of Social Services' (DSS) Special Population Assistance program consists of the components for the administrative costs of programs such as Food Stamps and Managed Care, a comprehensive health care program which integrates the services of doctors, hospitals and health care specialists into a health plan network whose goal is to manage the health care of its enrollees. Medical Assistance outreach funding is also provided in the form of on-site Welfare Examiners at various hospitals to accept applications, perform interviews and help determine eligibility.

DSS offers a variety of assistance programs, such as the Front Door Project, Job Development, Work Experience Program (WEP), Conciliation and Fair Hearings to help TANF and Safety Net recipients overcome barriers to employment and assist them in obtaining gainful employment.

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 Nassau County Health and Human Services Vertical consists of eight departments. Seven of the departments receive 100% funding for specific programs as determined by State and Federal legislation. These funds are earmarked for specific purposes in accordance with the grant award or State aid letter.

The Health and Human Services Vertical estimates that there will be 52 grant awards in 2006 for a total of \$57.8 million. These funds are a combination of state and federal funds that will be used where applicable, to offset the County's cost of administering 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.



DEPARTMENT OF DRUG AND ALCOHOL

Grant Title: Chemical Dependency Services
Index Code: DRGRTF199NYS
Term of Grant: 01/01/2006-12/31/2006
Program: Health & Medical Services

Description: The grant provides funding for 36 NYS licensed community based agencies and hospitals providing chemical dependency treatment, prevention and education services in a variety of patient settings to residents of Nassau County. Additionally, the program provides funding for chemical dependency prevention and education services in 36 school districts, targeting both students and their families. Services are subcontracted to 36 Nassau County agencies and hospitals, and 36 school districts.

| | |
|---------------------|------------|
| Total Appropriation | 19,500,000 |
| Federal Share | - |
| State Share | 19,500,000 |
| County Share | - |

Grant Title: Counseling, Testing, Referral and Partner Notification Program
Index Code: DRGRTC606NYS
Term of Grant: 01/01/2006-12/31/2006
Program: Health & Medical Services

Description: The grant is aimed at the Human Immunodeficiency Virus (HIV) at risk population, particularly the injected drug abuser. The program encourages HIV testing, which is now done on the spot with results known in about twenty minutes, rather than the several days it took in the past. Program provides pre- and post-test counseling, and works with clients around issues of referral and partner notification. Services are provided by the Department of Drug and Alcohol.

| | |
|---------------------|---------|
| Total Appropriation | 220,000 |
| Federal Share | - |
| State Share | - |
| County Share | - |
| Other Non-County | 220,000 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Methadone Maintenance Treatment Program
Index Code: DRGRTY999NYS
Term of Grant: 01/01/2006-12/31/2006
Program: Health & Medical Services

Description: The grant provides methadone maintenance outpatient treatment services to 600 clients, and operates as a seven day a week clinic. In addition to methadone maintenance, the program also provides clients with necessary medical treatment, substance abuse counseling, psychiatric services, women and children's services, and parenting education. The program is located on the grounds of the Nassau University Medical Center. Services are provided by the Department of Drug and Alcohol.

| | |
|---------------------|-----------|
| Total Appropriation | 4,639,109 |
| Federal Share | - |
| State Share | 2,120,709 |
| County Share | 1,168,400 |
| Other Non-County | 1,350,000 |

Grant Title: STOP DWI
Index Code: DRGRTQ399NYS
Term of Grant: 01/01/2006-12/31/2006
Program: Community Support & Outreach

Description: The grant is funded by the Nassau County Traffic Safety Board through a grant from New York State. Program provides prevention and education chemical dependency services in six Nassau County schools and one community based agency, with the specific goal of teaching adolescents about the detrimental influence of chemical abuse in their lives. Services are subcontracted to six Nassau County schools and one community based agency.

| | |
|---------------------|---------|
| Total Appropriation | 285,000 |
| Federal Share | - |
| State Share | - |
| County Share | - |
| Other Non-County | 285,000 |

GRANTS PLAN FOR THE YEAR 2006



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Health and Human Services |
| Department: | Department of Drug & Alcohol Addiction |
| Grant Title: | Chemical Dependency Services |
| Grant Detail: | Y6 |
| Program: | Health and Medical Services |
| Grant Term: | 1/1/06-12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|-------------------|------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|-------------------|-------------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 19,500,000 | 19,500,000 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 19,500,000 | - | 19,500,000 | - | - | - | 20,068,000 | 20,770,000 | 21,500,000 |

Expense

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

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Health and Human Services |
| Department: | Department of Drug & Alcohol Addiction |
| Grant Title: | Counseling, Testing, Referral and Partner Notification (CTRPN) |
| Grant Detail: | Y6 |
| Program: | Health and Medical Services |
| Grant Term: | 1/1/06-12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| Annual Budget | | | | | | | | | |
| AA - Salaries | 165,000 | | 165,000 | | | | | | |
| AB - Fringes | 55,000 | | 55,000 | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 220,000 | - | 220,000 | - | - | 224,400 | 228,888 | 233,466 | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

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

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Health and Human Services |
| Department: | Department of Drug & Alcohol Addiction |
| Grant Title: | Counseling, Testing, Referral and Partner Notification (CTRPN) |
| Grant Detail: | Y6 |
| Program: | Health and Medical Services |
| Grant Term: | 1/1/06-12/31/06 |

| | | Current Year 2005 | | Ensuig 2006 | |
|-----------------------------------|---------------------------|-------------------|--------|-------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| | 1 REG NURSE III | NNA | 1.00 | 80,295 | 1 83,105 |
| | 2 HS EQUIV INSTRUC | OIF | 1.00 | 54,290 | 1 58,778 |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | 6 | | | | |
| | 7 | | | | |
| | 8 | | | | |
| | 9 | | | | |
| | 10 | | | | |
| | 11 | | | | |
| | 12 | | | | |
| | 13 | | | | |
| | 14 | | | | |
| | 15 | | | | |
| | Total full-time positions | | 2.00 | 134,585 | 2 141,883 |
| Part-time | Positions - Title | | | | |
| | 1 | | | | |
| | 2 | | | | |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | Total part-time positions | | - | - | - - |
| Seasonals | Positions - Title | | | | |
| | 1 | | | | |
| | Total Seasonals | | - | - | - - |
| Total | | | 2.00 | 134,585 | 2 141,883 |
| Total Per Budget | | | | | 165,000 |
| Difference To be Explained | | | | | 23,117 |

Explanation of Above Difference:

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

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Health and Human Services |
| Department: | Department of Drug & Alcohol Addiction |
| Grant Title: | Methadone Maintenance Treatment Services |
| Grant Detail: | Y6 |
| Program: | Health and Medical Services |
| Grant Term: | 1/1/06-12/31/06 |

| Expense | Grant Beginning in 2006 | | | | | | Projected Grant Beginning in | | | |
|----------------------------|-------------------------|----------|------------------|-------------------------|-----------------|------------------------------------|------------------------------|------------------|------------------|------------------|
| | Estimates | | | | | | 2007 | 2008 | 2009 | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | TOTALS ONLY | | | |
| | | | | | | Name of Fund subsidizing Grant (1) | | | | |
| | (Medicaid & Pt Fees) | | | | | | | | | |
| AA - Salaries | 2,407,752 | | 2,120,709 | 287,043 | | | | | | |
| AB - Fringes | 866,857 | | | 866,857 | | | | | | |
| BB - Equipment | 3,000 | | | 3,000 | | | | | | |
| DD - General Expenses | 295,000 | | | 193,100 | | 101,900 | General | | | |
| DE - Contractual | 1,066,500 | | | | | 1,066,500 | General | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 4,639,109 | - | 2,120,709 | 1,350,000 | - | 1,168,400 | | 4,735,000 | 4,835,000 | 4,835,000 |

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Health and Human Services |
| Department: | Department of Drug & Alcohol Addiction |
| Grant Title: | Methadone Maintenance Treatment Services |
| Grant Detail: | Y6 |
| Program: | Health and Medical Services |
| Grant Term: | 1/1/06-12/31/06 |

| Grant Detail: | Subsubject Code | HC # | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|---------------------------|------|-------------------|------------------|------------------|------------------|
| | | | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| | 1 PSYCH SOC WRKR | UNB | 1.00 | 80,295 | - | - |
| | 2 PSYCH SOC WRKR | UMK | 1.00 | 58,036 | 1 | 61,364 |
| | 3 CLRK TYP II | ADK | 1.00 | 41,624 | 1 | 43,081 |
| | 4 REG NURSE II | NMK | 3.00 | 221,256 | 3 | 228,999 |
| | 5 REG NURSE II | NMK | 1.00 | 60,234 | 1 | 63,745 |
| | 6 SEC OFF II | 2BA | 1.00 | 44,129 | 1 | 45,674 |
| | 7 CLRK TYP I | ADA | 1.00 | 34,056 | 1 | 35,738 |
| | 8 DIR METH MTC | OJS | 1.00 | 87,646 | 1 | 90,714 |
| | 9 ALCO REHAB CNSLR | OJE | 1.00 | 58,031 | 1 | 60,062 |
| | 10 CMNTY LIA SPEC | OGG | 1.00 | 80,295 | - | - |
| | 11 PSYCH SOC WRKR | UMK | 3.00 | 204,081 | 3 | 211,224 |
| | 12 PSYCH SOC WRKR | UNA | 3.00 | 221,256 | 3 | 228,999 |
| | 13 REG NURSE I | NMA | 1.00 | 55,538 | 1 | 58,778 |
| | 14 ALCO GRP LDR CNSL | OIO | 1.00 | 60,234 | 1 | 63,745 |
| | 15 REG NURSE II | NMK | 2.00 | 123,178 | 2 | 130,284 |
| | 16 REG NURSE I | NMA | 1.00 | 56,790 | 1 | 60,067 |
| | 17 REG NURSE III | NNA | 1.00 | 80,295 | 1 | 83,105 |
| | 18 PSYCH SOC WRKR | UMK | 1.00 | 55,538 | 1 | 58,778 |
| | 19 PHYSICIAN | PJF | 1.00 | 131,767 | 1 | 136,379 |
| | 20 REG NURSE III | NNA | 1.00 | 80,295 | 1 | 83,105 |
| | 21 REG NURSE IV | NNN | 1.00 | 87,646 | 1 | 90,714 |
| | 22 DG AB TCH II | OGR | 1.00 | 49,755 | 1 | 52,559 |
| | 23 DG AB TECH I | OGQ | | | 1 | 40,321 |
| | 24 REHAB CNSLR III | OFD | | | 1 | 76,333 |
| | 25 REHAB CNSLR II | OFA | | | 1 | 70,408 |
| | 26 DG AB TECH II | OGR | | | 1 | 50,421 |
| | 27 ALCO GRP LDR CNSL II | OIO | | | 1 | 76,333 |
| | 28 PSYCH SOC WRKR II | UNA | | | 1 | 76,333 |
| | 29 ACCOUNTING ASST III | DDK | | | 1 | 55,489 |
| | Total full-time positions | | 29.00 | 1,971,975 | 34 | 2,332,752 |
| Part-time | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | 3 | | | | | |
| | 4 | | | | | |
| | 5 | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | 3 | | | | | |
| | 4 | | | | | |
| | 5 | | | | | |
| | Total Seasonals | | - | - | - | - |
| Total | | | 29.00 | 1,971,975 | 34 | 2,332,752 |
| Total Per Budget | | | | | | 2,407,752 |
| Difference To be Explained | | | | | | 75,000 |

Explanation of Above Difference:

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

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Health and Human Services |
| Department: | Department of Drug & Alcohol Addiction |
| Grant Title: | Stop DWI Rehabilitation Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 1/1/06-12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|----------------|
| Estimates | | | | | | | 2007 | 2008 | 2009 |
| Expense | Revenue | | | | | | TOTALS ONLY | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 285,000 | | - | 285,000 | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 285,000 | - | - | 285,000 | - | | 290,700 | 296,514 | 302,444 |

Expense

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

Place an X in Box

- Competitive
- Formula
- Other (explain)

Yes/No

Does grant permit carry forward expenditures?

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

TSGRT81000TH

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |



DEPARTMENT OF HEALTH

Grant Title: Adolescent Tobacco Use Prevention Act Program – HE T2
Index Code: HEGRTT297NYS
Term of Grant: 10/01/2006-09/30/2007
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. 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 employees conduct 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. Equipment and supplies approved by the New York State Department of Health, which are necessary for supporting the ATUPA program, are also purchased.

| | |
|---------------------|---------|
| Total Appropriation | 364,101 |
| Federal Share | - |
| State Share | 301,220 |
| County Share | 60,221 |
| Other | 2,660 |

Grant Title: Bathing Beach Water Quality Monitoring and Notification Program
Index Code: HEGRTBWY3FSA
Term of Grant: 10/01/2006-09/30/2007
Program: Environmental Health Services

This is a continuation of an existing grant to fund activities for the New York State Department of Health (NYSDOH) Bathing Beach Water Quality Monitoring and Notification Program for the period October 1, 2006 to September 30, 2007. 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. The funds from this grant are used for personnel salaries and fringe benefits. Department employees conduct the following activities for this grant:

- Collect bathing water samples from April - September at all 62 permitted beaches.

GRANTS PLAN FOR THE YEAR 2006



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

| | |
|---------------------|--------|
| Total Appropriation | 50,000 |
| Federal Share | 48,790 |
| State Share | |
| County Share | 1,210 |

Grant Title: Childhood Lead Poisoning Prevention Program
Index Code: HEGRTL200NYS
Term of Grant: 04/01/2006-03/31/2007
Program: Health & Medical Services

This is a continuation of an existing New York State Department of Health grant for the period 4/1/06 through 3/31/07 to fund local health unit activities related to childhood lead poison prevention and control that are mandated under New York State Public Health Law (Section 1373(2), Section 206(1)(n); art. 13 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Chapter II, Part 67. The Childhood Lead Poison Prevention Program provides comprehensive services to reduce the prevalence of elevated blood lead levels in children through a program of primary and secondary prevention, which includes: public and professional outreach and education; case management of all children with elevated lead levels through physician-based screening, diagnostic evaluation and medical management; maintenance of a comprehensive data base of all children tested for lead in Nassau County (approximately 40,000/year); and environmental assessment and enforcement of remediation wherever a condition conducive to lead poisoning exists. The grant funds will be used to support the salaries and associated fringe benefits, mileage, travel and educational expenses of two full time staff nurse case managers, one full time bilingual community service outreach worker and parts of the salaries of two sanitarians who conduct environmental lead assessments.

| | |
|---------------------|---------|
| Total Appropriation | 285,110 |
| Federal Share | - |
| State Share | 270,998 |
| County Share | 14,112 |

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Grant Title: Community Health Worker Program (CHWP) – HE 7C
Index Code: HEGRT7CHWFED
Term of Grant: 07/01/2006-06/30/2007
Program: Health & Medical Services

The Community Health Worker Program, in the Village of Hempstead, provides case management and advocacy services for at-risk African American and Latino pregnant women. The 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 Health Department has applied for additional funding to expand services into the Roosevelt community. New York State Department of Health specifies four overall goals and 13 specific objectives to address disparities in the infant mortality rate. These are accomplished by provision of outreach and case management services to at-risk pregnant women. Activities and outcomes are defined by our program staff and approved by the State. Outreach to pregnant women includes street outreach, door-to-door visiting and promoting program services in different community locations. The home-based case management service is a well-structured and comprehensive one. Clients receive information and referral assistance, coordination of services, education, advocacy and crisis or emergencies interventions. Funds are used for program personnel who provide the services and achieve the outcomes specified in the grant contract.

| | |
|---------------------|---------|
| Total Appropriation | 308,266 |
| Federal Share | - |
| State Share | 275,000 |
| County Share | 32,978 |
| Other | 288 |

Grant Title: Comprehensive Prenatal-Perinatal Services Network (CPPSN)
Index Code: HEGRTPSY1FED
Term of Grant: 07/01/2006-06/30/2007
Program: Health & Medical Services

The Nassau County Perinatal Services Network is in its fourth grant year and is a strong advocate for system changes to better serve at-risk pregnant women. The PSN has become a source of information, advocacy and education for consumers and health and human service professionals. New York State Department of Health specifies four overall goals and corresponding objectives to enhance, promote and improve the perinatal health care system, thereby improving pregnancy outcomes and access to prenatal-perinatal health care services. This is accomplished through outreach, education, and coordinating delivery of services by linking with other departments within the Health & Human Services Vertical, hospitals, community-based organizations and other health care providers. The PSN serves all of Nassau County but focuses on high-risk

GRANTS PLAN FOR THE YEAR 2006



communities (Roosevelt, Hempstead Village, Uniondale, Inwood, Freeport, Westbury/New Castle and Elmont). Funds are used for program personnel who provide the services and achieve the outcomes specified in the grant contract.

| | |
|---------------------|---------|
| Total Appropriation | 254,913 |
| Federal Share | - |
| State Share | 215,000 |
| County Share | 36,478 |
| Other | 3,435 |

Grant Title: Drinking Water Enhancement Program
Index Code: HEGRTDWY1NYS
Term of Grant: 04/01/2006-03/31/2007
Program: Health & Medical Services

This is a continuation of an existing grant provided by the New York State Health Department to enhance Nassau County's water supply supervision program and to ensure the safety of drinking water for the period April 1, 2006 to March 31, 2007. The funds from this grant are used primarily for personnel salaries and fringe benefits. Equipment and supplies approved by the New York State Department of Health, which are necessary for supporting the Drinking Water Enhancement Program, are also purchased.

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

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

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

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

GRANTS PLAN FOR THE YEAR 2006



| | | |
|---------------------|---|---------|
| Total Appropriation | | 201,813 |
| Federal Share | - | |
| State Share | | 178,000 |
| County Share | | 23,466 |
| Other | | 347 |

Grant Title: Early Intervention Program Administration (EI) and Children with Special Health Care Needs
Index Code: HEGRTC100NYS
Term of Grant: 10/01/2006-09/30/2007
Program: Special Population Assistance

The mission of the statewide Early Intervention Program is to identify and evaluate those infants and toddlers whose healthy development is compromised and provide appropriate intervention to improve child and family development. Local governments have responsibility for administering the Early Intervention Program subject to regulations of the Commissioner of Health, Subpart 99-4 of subchapter H of Charter II of Title 10 (Health) of the Official Compilation of Codes, Rules and Regulations of New York State. Administrative funds are provided to municipalities to offset costs incurred in its implementation exclusive of due process costs. Funding is contingent upon the municipalities' compliance with the work plan developed by NYS Department of Health (i.e. Public Awareness, Child Find and Referral, Services for eligible children and Quality Assurance). 6474 children were served by the Early Intervention Program in calendar year 2004. 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 Grant funding is used almost exclusively on staff costs, with small funding for mileage and travel.

| | | |
|---------------------|--|-----------|
| Total Appropriation | | 1,299,971 |
| Federal Share | | 20,000 |
| State Share | | 963,950 |
| County Share | | 240,524 |
| Other | | 75,497 |

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Grant Title: HIV Surveillance HE N3
Index Code: HEGRTN399NYS
Term of Grant: 10/01/2006-09/30/2007
Program: Health & Medical Services

The names of individuals newly reported to New York State with HIV infection are forwarded via a tracking system by the county of the provider. PNAP staff contact the reporting provider to obtain relevant information on the individual and confer with the provider regarding partner notification. Once it is determined that PNAP services are appropriate, the patient is contacted and offered a variety of methods for notification. There are three options for assistance:

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

Funds are used to cover salaries and fringe benefits as well as support for direct services for Nassau County residents.

| | |
|---------------------|---------|
| Total Appropriation | 351,601 |
| Federal Share | - |
| State Share | 311,794 |
| County Share | 39,807 |

Grant Title: Immunization Action Plan
Index Code: HEGRTA491FSA
Term of Grant: 04/01/2006-03/31/2007
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 the control of communicable diseases that are preventable through immunizations. Several of the activities funded by the grant are mandated under New York State Public Health Law, Section 2500-e and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Chapter II, Part 69. The Immunization Action Plan provides comprehensive services to protect the public from morbidity and mortality due to vaccine preventable diseases. These services include promoting the importance of immunization for children and adolescents through professional and public education and outreach; increasing professional and public awareness of the benefits of adult immunization against influenza,

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pneumococcal, hepatitis B, tetanus, diphtheria and varicella (chickenpox and shingles) diseases; conducting assessments, reassessments, and follow-up visits with private and public health care providers for the purpose of assessing immunization rates and assisting providers with methodologies to increase the immunization rates of their patients to reach 90% immunization coverage goals; collaborating with the county lead-screening program to provide physician education to improve lead-screening practices; increasing awareness of the benefits of hepatitis A and B vaccination for high-risk adults and adolescents, encouraging local agencies serving these high-risk populations to participate in the New York State Adult Hepatitis Vaccination Program and monitoring their participation in the program; and conducting local health unit perinatal hepatitis B initiatives and activities to reduce perinatal hepatitis B transmission. The grant funds will be used to support the salaries and associated fringe benefits, mileage, travel and educational expenses of one full time public health nurse supervisor program coordinator, one part time staff nurse and one part time social health investigator trainee and will fund supplies such as professional literature and frames for local health unit immunization recognition awards to support the program.

| | |
|---------------------|---------|
| Total Appropriation | 246,867 |
| Federal Share | - |
| State Share | 224,510 |
| County Share | 22,357 |

Grant Title: **Lyme Disease Surveillance and Education**
Index Code: **HEGRTG291NYS**
Term of Grant: **04/01/2006-03/31/2007**
Program: **Health & Medical Services**

This is a continuation of an existing New York State Department of Health grant for the period 4/1/06 through 3/31/07 to fund local health unit activities related to Lyme Disease prevention and control that are mandated under New York State Public Health Law, Part 2, Section 2100 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Section 2.1. The Lyme Disease Surveillance and Education Program provides activities to assess and increase public and professional awareness of preventive measures to reduce personal risk; to increase recognition of Lyme Disease; and to conduct enhanced surveillance to define the extent of Lyme Disease in Nassau. 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, all local town, village and city governments and professional medical societies to distribute information on Lyme disease to their constituencies. The grant funds will be used to support the salary and associated fringe benefits, mileage, travel and educational expenses of one part time staff nurse.

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| | |
|---------------------|--------|
| Total Appropriation | 26,611 |
| Federal Share | - |
| State Share | 25,500 |
| County Share | 1,111 |

Grant Title: Mammography Quality Standards Act (MQSA) Program
Index Code: HEGRTM595FED
Term of Grant: 08/01/2006-07/31/2007
Program: Health & Medical Services

This is a continuation of an existing grant to fund activities for the New York State Department of Health (NYSDOH) Mammography Quality Standards Act (MQSA) program. The 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 employees conduct annual inspections at mammography facilities to verify that x-ray equipment is functioning properly, records are being maintained and proper procedures are being followed at the facility. The funds from this grant are used for personnel salaries, fringe benefits and radiological training/education.

| | |
|---------------------|--------|
| Total Appropriation | 50,534 |
| Federal Share | |
| State Share | 37,059 |
| County Share | 12,347 |
| Other | 1,128 |

Grant Title: Public Health Campaign
Index Code: HEGRTP292FED
Term of Grant: 04/01/2006-03/31/2007
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

GRANTS PLAN FOR THE YEAR 2006



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, 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. The grant funds will be used to support the salaries and associated fringe benefits, mileage, travel and educational expenses of one full time public health nurse case manager, two full time licensed practical nurses (one bilingual), one full time social health investigator, one part time social health investigator trainee, two community health service outreach workers (one bilingual), two full time bilingual community service outreach workers and one part time accountant and will fund items for incentives and enablers (including bus tokens, reimbursement for gas for clinic visits, taxi fare when needed, children's books, toys, clothing, meals and other similar items) for patients receiving Directly Observed Therapy to promote improved compliance with treatment.

| | |
|---------------------|---------|
| Total Appropriation | 743,102 |
| Federal Share | - |
| State Share | 668,333 |
| County Share | 74,769 |

Grant Title: Public Health Campaign – STD
Index Code: HEGRTS303NYS
Term of Grant: 04/01/2006-03/31/2007
Program: Health & Medical Services

This grant carries out STD Control activities that reduce disease spread and re-infection by providing STD disease intervention services for syphilis, gonorrhea and chlamydia for the county. Activities include surveillance, disease investigation, case management, patient interviewing, contact investigation and notification, community outreach, public and professional education, data collection and data entry. Funds are used to cover salaries and fringe benefits as well as support for direct services for Nassau County residents.

| | |
|---------------------|---------|
| Total Appropriation | 143,302 |
| Federal Share | - |
| State Share | 105,000 |
| County Share | 31,272 |
| Other | 7,030 |

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Grant Title: Public Health Preparedness and Response to Bioterrorism
Index Code: HEGRTBTY2FED
Term of Grant: 08/01/2006-08/30/2007
Program: Health & Medical Services

The Nassau County Public Health Preparedness and Response to Bioterrorism grant is a Centers for Disease Control (CDC) funded program administered by the New York State Department of Health and funds all 57 counties in New York State. The County receives a set of grant deliverables and a mandatory reporting schedule for the grant year. The purpose of this program is to upgrade and integrate State and local public health jurisdictions' preparedness for and response to terrorism and other public health emergencies with Federal, State and local governments, the private sector and non-governmental organizations. These emergency preparedness and response efforts are intended to support the National Response Plan (NRP) and the National Incident Management System (NIMS). In addition, the required activities described in the cooperative agreement are designed to develop emergency-ready public health departments in accord with the Interim National Preparedness Goal (NPG), the Interim Public Health and Healthcare Supplement to the NPG, and the CDC Preparedness Goals. Funds are used to support completion of grant deliverables identified in the State contract. 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 | 1,237,325 |
| Federal Share | - |
| State Share | 1,130,310 |
| County Share | 107,015 |

Grant Title: Rabies Prevention Program
Index Code: HEGRTR394NYS
Term of Grant: 04/01/2006-03/31/2007
Program: Health & Medical Services

This is a continuation of an existing grant to fund activities for the New York State Department of Health (NYSDOH) Rabies Prevention Program for the period April 1, 2006 to March 31, 2007. 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 functions of this project include:

- Authorizing treatment of individuals exposed to rabies. An investigation is also conducted regarding the circumstances of the exposure and the treatment must be warranted.

GRANTS PLAN FOR THE YEAR 2006



- Specimen preparation and shipment of animals suspected of having rabies to the New York State Health Department laboratory for testing.
- The grant sponsors pet vaccination clinics at least four times per year for cats, dogs and domesticated ferrets.

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

| | |
|---------------------|-------|
| Total Appropriation | 5,000 |
| Federal Share | - |
| State Share | 5,000 |
| County Share | - |

Grant Title: Ryan White C.A.R.E. Act Title 1
Index Code: HEGRTW393FED
Term of Grant: 03/01/2006-02/28/2007
Program: Health & Medical Services

This grant provides care and treatment related services for those infected and affected by HIV/AIDS on Long Island. This includes the following: ambulatory medical care, AIDS drug assistance program, transportation, oral health care, substance abuse treatment, mental health services, legal services, housing assistance, nutritional counseling, health education, pre-release discharge planning, psycho social support/complementary therapy, adult day care, emergency financial assistance, client advocacy, programs targeting people of color (mental health, substance abuse treatment, and treatment adherence), and childcare. Funds are used to cover salaries and fringe benefits as well as support for direct services for Nassau County residents.

| | |
|---------------------|-----------|
| Total Appropriation | 5,929,634 |
| Federal Share | 5,805,121 |
| State Share | - |
| County Share | 123,492 |
| Other | 1,021 |

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Grant Title: STD Intervention Services
Index Code: HEGRT8STDFSA
Term of Grant: 04/01/2006-03/31/2007
Program: Health & Medical Services

This grant carries out STD Control activities that reduce disease spread and re-infection by providing STD disease intervention services for syphilis, gonorrhea and chlamydia for the county. Activities include surveillance, disease investigation, case management, patient interviewing, contact investigation and notification, community outreach, public and professional education, data collection, and data entry. Funds are used to cover salaries and fringe benefits as well as support for direct services for Nassau County residents.

| | |
|---------------------|---------|
| Total Appropriation | 348,566 |
| Federal Share | - |
| State Share | 232,875 |
| County Share | 95,408 |
| Other | 20,283 |

Grant Title: STD Screening at the Jail
Index Code: HEGRTS295FED
Term of Grant: 04/01/2006-03/31/2007
Program: Health & Medical Services

This grant provides coordinated services for the Syphilis Rapid Detection and Treatment Program and the Chlamydia/Gonorrhea Urine-based Screening Program. Social health investigators conduct interviews and contact investigations, inform jail medical unit staff of positive laboratory test results, confirm treatment, provide case management, conduct educational programs and offer voluntary urine screening for chlamydia/gonorrhea, collect program data, and compile monthly statistical reports. Funds are used to cover salaries and fringe benefits as well as support for direct services for Nassau County Correctional Center inmates.

| | |
|---------------------|---------|
| Total Appropriation | 131,394 |
| Federal Share | - |
| State Share | 110,605 |
| County Share | 19,709 |
| Other | 1,080 |

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Grant Title: Underground Injection Control Grant
Index Code: HEGRTEP97FED
Term of Grant: 10/01/2006-09/30/2007
Program: Health & Medical Services

This is a continuation of an existing grant to fund activities for the United States Environmental Protection Agency (USEPA) Underground Injection Control (UIC) Program. The principal objective of the USEPA UIC Program is to protect the designated sole source aquifer in Nassau County from contamination discharges originating from injection wells. The sole source aquifer provides drinking water to the residents of Nassau County. Efforts will be directed towards investigation, closure and remediation of Class V UIC injection wells located at automotive service and repair facilities, dry cleaning facilities using tetrachloroethylene, and industrial/manufacturing facilities. Remediation of soil and groundwater contamination and eliminating discharges into the injection wells will help minimize groundwater contamination.

Department staffs conduct the following actions in conjunction with the USEPA:

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

The funds from this grant are used primarily for personnel salaries and fringe benefits. Equipment and supplies approved by the USEPA necessary for supporting the UIC Program are also purchased.

| | |
|---------------------|---------|
| Total Appropriation | 152,619 |
| Federal Share | 132,000 |
| State Share | - |
| County Share | 20,453 |
| Other | 166 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Woman Infant and Children's Supplemental Nutrition Program
Index Code: HEGRTW100NYS
Term of Grant: 10/01/2006-09/30/2007
Program: Health & Medical Services

This is the fourth year of a five-year grant award from the NYS Department of Health. The Woman Infant and Children's Program (WIC) is a federally funded supplemental nutrition and education program that provides vouchers for foods and infant formula to women, infants and children who qualify under federal nutritional and financial need guidelines. The Health Department has been the sole contractor for WIC services in Nassau County since the inception of the program in 1974. Nassau WIC currently provides services to over 12,000 participants monthly at six WIC sites, located in Elmont, Westbury, Freeport, Hempstead, Glen Cove and Nassau University Medical Center. The WIC Program collaborates with the Department of Agriculture to provide WIC participants with coupons, redeemable at Farmers' Markets, for fresh fruits and vegetables. Families with incomes up to 185 percent of poverty level are eligible to receive WIC benefits. For example, a pregnant woman with two other children is considered as a family of four and is eligible for WIC if her gross annual income is below \$35,798. The WIC Program plays an important role in improving birth outcomes and children's health while containing health care costs. Research studies have demonstrated that the WIC program is a cost effective preventative nutrition program. WIC contributes to reduced infant mortality and morbidity, improved participant health outcomes, and savings in health care costs. Despite its proven benefits, only half the eligible families actually apply for WIC. Grant funding is used almost exclusively on staff costs, with small funding for space, travel and equipment.

| | |
|---------------------|-----------|
| Total Appropriation | 2,958,704 |
| Federal Share | - |
| State Share | 2,283,291 |
| County Share | 567,577 |
| Other | 107,836 |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Adolescent Tobacco Use Prevention Act (ATUPA) |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06 - 9/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|----------------|-------------------------|-----------------|---------------|------------------------------------|------|------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 234,390 | | 227,000 | 2,660 | | 4,730 | GEN | | | |
| AB - Fringes | 114,053 | | 65,000 | | | 49,053 | GEN | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 9,220 | | 9,220 | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 6,438 | | | | | 6,438 | GEN | | | |
| Total Appropriation | 364,101 | - | 301,220 | 2,660 | - | 60,221 | | | | |

Expense

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

Place an X in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Adolescent Tobacco Use Prevention Act (ATUPA) |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06 - 9/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|-------------|----------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | Public Health Aid II | AAQRK | 1.00 | 38,190 | 40,346 |
| 2 | Sanitarian Trainee | AARNA | 3.40 | 140,383 | 156,876 |
| 3 | Sanitarian I | AARNK | 0.20 | 9,595 | 10,168 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 4.60 | 188,168 | 207,390 |
| Part-time | Positions - Title | | | | |
| 1 | Clerk Typist I P/T | | 1.00 | 8,200 | 15,500 |
| 2 | Student Worker | | 1.00 | 6,300 | 6,500 |
| 3 | | | | | |
| Total part-time positions | | | 2.00 | 14,500 | 22,000 |
| Seasonals | Positions - Title | | | | |
| 1 | | | - | - | - |
| Total Seasonals | | | - | - | - |
| Total | | | 6.60 | 202,668 | 229,390 |
| Total Per Budget | | | | | 234,390 |
| Difference To be Explained | | | | | 5,000 |

Explanation of Above Difference:

Mileage = \$5,000

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Bathing Beach Water Quality & Monitoring |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06-9/30/07 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

| | | | | | | |
|----------------------------|---------------|----------|---------------|----------|--------------|-----|
| AA - Salaries | 32,805 | | 32,805 | | | |
| AB - Fringes | 16,311 | | 15,985 | | 326 | GEN |
| BB - Equipment | - | | | | | |
| DD - General Expenses | - | | | | | |
| DE - Contractual | - | | | | | |
| HF- Inter-dept'l Charges | - | | | | | |
| HH - Interfund Charges | 884 | | | | 884 | GEN |
| Total Appropriation | 50,000 | - | 48,790 | - | 1,210 | |

| | | |
|---------------|---------------|---------------|
| | | |
| 49,000 | 49,000 | 49,000 |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Bathing Beach Water Quality & Monitoring |
| Grant Detail: | HE BW Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06-9/30/07 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | |
|----------------------|-----------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|-----------------------|-------------|---------------|-------------|-------------------------|

| Full-time | Positions - Title | | | | | |
|---------------------------|--------------------------|-----|------|--------|------|--------|
| 1 | Sanitarian I | RNK | 1.00 | 47,975 | | |
| 2 | Public Health Aid II | QRK | | | 1.00 | 32,805 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 1.00 | 47,975 | 1.00 | 32,805 |

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

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

| | | | | |
|-----------------------------------|------|--------|------|--------|
| Total | 1.00 | 47,975 | 1.00 | 32,805 |
| Total Per Budget | | | | 32,805 |
| Difference To be Explained | | | | 0 |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Childhood Lead Poisoning Prevention |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06 - 3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|----------------|----------------|
| Estimates | | | | | | | 2007 | 2008 | 2009 | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | TOTALS ONLY | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | | |
| AA - Salaries | 187,127 | | 187,127 | - | | | | | | |
| AB - Fringes | 92,742 | | 83,671 | | | 9,071 | GEN | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 200 | | 200 | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 5,041 | | | | | 5,041 | GEN | | | |
| Total Appropriation | 285,110 | - | 270,998 | - | - | 14,112 | | | | |
| | | | | | | | | 270,998 | 270,998 | 270,998 |

Expense

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

Place an X in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures?

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Childhood Lead Poisoning Prevention |
| Grant Detail: | HE L2 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06 - 3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|------------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | Community Health Service Assistant | AA SKC | 1.00 | 46,865 | 1.00 48,505 |
| 2 | Licensed Practical Nurse | AA NLK | 1.00 | 53,613 | 1.00 55,489 |
| 3 | Sanitarian I | AA RNK | 1.50 | 81,676 | 0.50 32,512 |
| 4 | Sanitarian II | AA ROA | 0.20 | 14,750 | 0.20 15,267 |
| 5 | Multi-keyboard Operator | AA BIK | | | 1.00 32,594 |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | | 3.70 | 196,904 | 3.70 184,367 |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total part-time positions | | - | - | - - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| | Total Seasonals | | - | - | - - |
| | Total | | 3.70 | 196,904 | 3.70 184,367 |
| | Total Per Budget | | | | 187,127 |
| | Difference To be Explained | | | | 2,760 |

Explanation of Above Difference:

Mileage 600, Longevity 2,160

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Community Health Worker |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 7/1/06-6/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | 202,051 | 201,250 | 288 | | 513 | GEN | | | |
| AB - Fringes | 99,764 | 72,750 | | | 27,014 | GEN | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 1,000 | 1,000 | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | 5,451 | | | | 5,451 | GEN | | | |
| Total Appropriation | 308,266 | - | 275,000 | 288 | - | 32,978 | | | |

Place an X in Box

Competitive
 Formula
 Other (explain)

Yes/No

Does grant permit carry forward expenditures?

No

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

(2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Community Health Worker |
| Grant Detail: | HE 7C Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 7/1/06-6/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-----------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | Medical Social Worker | UKK | 1.00 | 68,027 | 1.00 70,408 |
| 2 | Community Service Assistant | XAJ | 3.00 | 124,872 | 3.00 129,243 |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 4.00 | 192,899 | 4.00 199,651 |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | | - | - | - - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | | - | - | - - |
| Total | | | 4.00 | 192,899 | 4.00 199,651 |
| Total Per Budget | | | | | 202,051 |
| Difference To be Explained | | | | | 2,400 |

Explanation of Above Difference:

Difference is longevity\$1,000 & mileage\$1,400

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|----------------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Comprehensive Perinatal-Prenatal Services Network |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 7/1/06-6/30/07 |

Grant Beginning in 2006

Projected Grant Beginning in

2007 2008 2009
TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

| | | | | | | | |
|----------------------------|----------------|----------|----------------|--------------|----------|---------------|-----|
| AA - Salaries | 164,793 | | 155,253 | 3,435 | | 6,105 | GEN |
| AB - Fringes | 81,289 | | 55,423 | | | 25,866 | GEN |
| BB - Equipment | - | | | | | | |
| DD - General Expenses | 1,324 | | 1,324 | | | | |
| DE - Contractual | 3,000 | | 3,000 | | | | |
| HF- Inter-dept'l Charges | - | | | | | | |
| HH - Interfund Charges | 4,507 | | | | | 4,507 | GEN |
| Total Appropriation | 254,913 | - | 215,000 | 3,435 | - | 36,478 | |

| | | |
|---------|---------|---------|
| | | |
| 215,000 | 215,000 | 215,000 |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Comprehensive Perinatal Prenatal Services Network |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 7/1/06-6/30/07 |

| | | Current Year 2005 | | Ensuuing 2006 | | |
|-----------------------------------|---------------------------|-------------------|--------|---------------|------------------|---------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Public Health Nurse II | QLK | 1.00 | 80,295 | 1.00 | 83,105 |
| 2 | Clerk Typist | ADA | 1.00 | 30,885 | 1.00 | 32,434 |
| 3 | Social Worker Assistant | TPA | 1.00 | 43,542 | 1.00 | 46,414 |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 3.00 | 154,722 | 3.00 | 161,953 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| | Total Seasonals | | - | - | - | - |
| Total | | | 3.00 | 154,722 | 3.00 | 161,953 |
| Total Per Budget | | | | | | 164,793 |
| Difference To be Explained | | | | | | 2,840 |

Explanation of Above Difference:

Longevity\$1,540 & Mileage1,300

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Drinking Water Enhancement |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06-3/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in

2007 2008 2009

TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|----------------|----------|----------------|------------|----------|---------------|-----|
| 126,231 | | 125,267 | 347 | | 617 | GEN |
| 62,514 | | 43,233 | | | 19,281 | GEN |
| 5,250 | | 5,250 | | | | |
| 4,250 | | 4,250 | | | | |
| - | | | | | | |
| - | | | | | | |
| 3,568 | | | | | 3,568 | GEN |
| 201,813 | - | 178,000 | 347 | - | 23,466 | |

| | | |
|----------------|----------------|----------------|
| | | |
| 178,000 | 178,000 | 178,000 |

Place an X
in Box

Competitive

| |
|---|
| X |
|---|

Formula

Other (explain)

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|----------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Drinking Water Enhancement |
| Grant Detail: | HE DW Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06-3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | Sanitarian I | AARNK | 2.00 | 109,657 | 65,025 |
| 2 | Sanitarian III | AAROF | 0.30 | 24,088 | 24,931 |
| 3 | Clerk I | AAABA | 1.00 | 33,150 | 34,775 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 3.30 | 166,895 | 124,731 |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | | - | - | - |
| Total | | | 3.30 | 166,895 | 124,731 |
| Total Per Budget | | | | | 126,231 |
| Difference To be Explained | | | | | 1,500 |

Explanation of Above Difference:

Longevity \$1,000, Mileage \$500

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | EI & Children w/Special Health Care Needs |
| Grant Detail: | Y6 |
| Program: | Special Populations |
| Grant Term: | 10/1/06 - 9/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|------------------|---------------|-------------------------|-----------------|----------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | 851,807 | 15,725 | 755,275 | 54,211 | 26,596 | GEN | | | |
| AB - Fringes | 421,778 | 4,275 | 205,275 | 21,286 | 190,942 | GEN | | | |
| BB - Equipment | - | - | - | - | - | | | | |
| DD - General Expenses | 3,400 | 3,400 | | | - | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | 22,986 | | | | 22,986 | GEN | | | |
| Total Appropriation | 1,299,971 | 20,000 | 963,950 | 75,497 | 240,524 | | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | EI & Children w/Special Health Care Needs |
| Grant Detail: | HE C1 Y6 |
| Program: | Special Populations |
| Grant Term: | 10/1/06 - 9/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | Clerk I - Bilingual | AAABE | 1.00 | 32,697 | 1.00 34,310 |
| 2 | Clerk Typist II | AAADK | 2.00 | 74,548 | 2.00 78,542 |
| 3 | Clerk Typist III | AAAEA | 1.00 | 44,883 | 1.00 47,344 |
| 4 | Accountant III | AACCA | 1.00 | 73,199 | 1.00 77,427 |
| 5 | Accounting Assistant I | AADDA | 2.00 | 68,844 | 2.00 72,444 |
| 6 | Accounting Assistant II | AADDF | 1.00 | 41,348 | 1.00 43,609 |
| 7 | Accounting Assistant IV | AADDP | 1.00 | 55,538 | 1.00 58,778 |
| 8 | Public Health Nurse I | AAQLA | 3.00 | 206,387 | 3.00 215,008 |
| 9 | Public Health Nurse II | AAQMA | 1.00 | 87,646 | 1.00 90,714 |
| 10 | Medical Social Worker | AAULA | 0.46 | 33,926 | 0.46 35,113 |
| 11 | EI Service Coordinator | AAUTK | 1.00 | 68,027 | 1.00 70,408 |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| | Total full-time positions | | 14.46 | 787,043 | 14.46 823,697 |
| Part-time | Positions - Title | | | | |
| 1 | Clerk I P/T | AAABD | 1.00 | 15,015 | 1.00 15,540 |
| 2 | | | | | |
| | Total part-time positions | | 1.00 | 15,015 | 1.00 15,540 |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total Seasonals | | - | - | - - |
| | Total | | 15.46 | 802,058 | 15.46 839,237 |
| | Total Per Budget | | | | 851,807 |
| | Difference To be Explained | | | | 12,570 |

Explanation of Above Difference:

Longevity \$9,070 + Mileage \$3,500 = \$12,570

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | HIV Surveillance & Partner Notification |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06-9/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | 228,594 | | 228,594 | | | | | | |
| AB - Fringes | 113,657 | | 80,067 | | | 33,590 | | GEN | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 3,133 | | 3,133 | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | 6,217 | | | | | 6,217 | | GEN | |
| Total Appropriation | 351,601 | - | 311,794 | - | - | 39,807 | | 311,794 | 311,794 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | HIV Surveillance & Partner Notification |
| Grant Detail: | HE N3 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06-9/30/07 |

| | | Current Year 2005 | | Ensnuing 2006 | | |
|-------------------|-----------------------------------|-------------------|--------|---------------|------------------|---------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full- time | Positions - Title | | | | | |
| | 1 Public Health Nurse II | AAQLK | 1.00 | 80,295 | 1.00 | 83,105 |
| | 2 Social Health Investigator II | AAQKP | 1.00 | 60,538 | 1.00 | 63,953 |
| | 3 Programmer Analyst I | AAGDF | 0.25 | 18,438 | 0.25 | 19,083 |
| | 4 Clerk Typist I | AA ADA | 1.00 | 30,885 | 1.00 | 32,434 |
| | 5 Physician | AAPJF | - | 31,509 | 0.20 | 28,874 |
| | 6 | | | | | |
| | 7 | | | | | |
| | 8 | | | | | |
| | 9 | | | | | |
| | 10 | | | | | |
| | 11 | | | | | |
| | 12 | | | | | |
| | 13 | | | | | |
| | 14 | | | | | |
| | 15 | | | | | |
| | Total full-time positions | | 3.25 | 221,665 | 3.45 | 227,449 |
| Part-time | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | Total Seasonals | | - | - | - | - |
| | Total | | 3.25 | 221,665 | 3.45 | 227,449 |
| | Total Per Budget | | | | | 228,594 |
| | Difference To be Explained | | | | | 1,145 |

Explanation of Above Difference:

Longevity \$1,145

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Immunization Action Program |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06 - 3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|-------------------------|-----------------|---------------|------------------------------------|------------------------------|----------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | | |
| AA - Salaries | 145,861 | | 145,861 | | | | | | | |
| AB - Fringes | 72,207 | | 54,215 | | 17,992 | GEN | | | | |
| BB - Equipment | 4,000 | | 4,000 | | | | | | | |
| DD - General Expenses | 20,434 | | 20,434 | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 4,365 | | | | 4,365 | GEN | | | | |
| Total Appropriation | 246,867 | - | 224,510 | - | 22,357 | | | 224,510 | 224,510 | 224,510 |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-----------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Immunization Action Program |
| Grant Detail: | HE A4 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06 - 3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|--------------------------------|-------------------|--------|--------------|------------------|---------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Public Health Nurse II | AA QLK | 1.00 | 80,295 | 1.00 | 83,105 |
| 2 | Public Health Nurse I | AA QLA | 0.75 | 55,314 | | |
| 3 | LPN | AA NLK | 0.10 | 5,361 | 0.10 | 5,549 |
| 4 | Community Health Services Asst | AA SKC | 0.30 | 14,060 | 0.30 | 14,552 |
| 5 | Registered Nurse I | AA NMA | | | 0.75 | 40,176 |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 2.15 | 155,030 | 2.15 | 143,382 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 2.15 | 155,030 | 2.15 | 143,382 |
| Total Per Budget | | | | | | 145,861 |
| Difference To be Explained | | | | | | 2,479 |

Explanation of Above Difference:

Health Insurance Buyback \$600, Longevity \$1,244 and Mileage \$635 for a total of \$2,479.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Lyme Disease Surveillance & Education |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|---------------|---------------|
| Estimates | | | | | | | 2007 | 2008 | 2009 |
| Expense | Revenue | | | | | | TOTALS ONLY | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | 13,892 | | 13,892 | | | | | | |
| AB - Fringes | 6,907 | | 6,267 | | 640 | GEN | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 5,341 | | 5,341 | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | 471 | | | | 471 | GEN | | | |
| Total Appropriation | 26,611 | - | 25,500 | - | 1,111 | | 25,500 | 25,500 | 25,500 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Yes/No

Does grant permit carry forward expenditures?

No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Lyme Disease Surveillance & Education |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/1/06-3/31/07 |

| | | Current Year 2005 | | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------|------------------|--------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| | 1 Public Health Nurse | QLA | 0.25 | 18,438 | 0.25 | 13,392 |
| | 2 | | | | | |
| | 3 | | | | | |
| | 4 | | | | | |
| | 5 | | | | | |
| | 6 | | | | | |
| | 7 | | | | | |
| | 8 | | | | | |
| | 9 | | | | | |
| | 10 | | | | | |
| | 11 | | | | | |
| | 12 | | | | | |
| | 13 | | | | | |
| | 14 | | | | | |
| | 15 | | | | | |
| | Total full-time positions | | 0.25 | 18,438 | 0.25 | 13,392 |
| Part-time | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | Total Seasonals | | - | - | - | - |
| | Total | | 0.25 | 18,438 | 0.25 | 13,392 |
| | Total Per Budget | | | | | 13,892 |
| | Difference To be Explained | | | | | 500 |

Explanation of Above Difference:

Mileage \$500.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Mammography Quality Standards Act |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 8/1/06 - 7/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|----------|-------------------------|-----------------|---------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 32,287 | 29,156 | 1,128 | | 2,003 | GEN | | | |
| AB - Fringes | 16,053 | 6,603 | | | 9,450 | GEN | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 1,300 | 1,300 | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | 894 | | | | 894 | GEN | | | |
| Total Appropriation | 50,534 | - | 37,059 | 1,128 | 12,347 | | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-----------------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Mammography Quality Standards Act |
| Grant Detail: | HE M5 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 8/1/06 - 7/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|------------------|--------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Sanitarian I | AA RNK | 0.20 | 11,425 | 0.20 | 13,005 |
| 2 | Clerk Typist I | AA ADA | 0.50 | 18,630 | 0.50 | 19,282 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 0.70 | 30,055 | 0.70 | 32,287 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 0.70 | 30,055 | 0.70 | 32,287 |
| Total Per Budget | | | | | | 32,287 |
| Difference To be Explained | | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Public Health Campaign - TB |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|----------------|-------------------------|-----------------|---------------|------------------------------------|----------------|----------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 494,410 | | 494,410 | | | | | | | |
| AB - Fringes | 230,453 | | 168,823 | | | 61,630 | GEN | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 2,500 | | 2,500 | | | | | | | |
| DE - Contractual | 2,600 | | 2,600 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 13,139 | | | | | 13,139 | GEN | | | |
| Total Appropriation | 743,102 | - | 668,333 | - | - | 74,769 | | 668,333 | 668,333 | |
| | | | | | | | | 668,333 | 668,333 | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Public Health Campaign - TB |
| Grant Detail: | HE P2 Y6 |
| Program: | Health & Medical Services |

| | | Current Year 2005 | | Ensuing 2006 | | |
|------------------------------------|------------------------------------|-------------------|--------|--------------|------------------|---------|
| Grant Detail: | Subject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time Positions - Title | | | | | | |
| 1 | License Practical Nurse | NLK | 2.00 | 107,226 | 2.00 | 110,978 |
| 2 | Community Service Assistant | XAJ | 3.00 | 124,872 | 3.00 | 129,243 |
| 3 | Community Health Service Assistant | SKC | 1.70 | 79,671 | 1.70 | 82,459 |
| 4 | Public Health Nurse | QLA | 0.80 | 50,351 | 0.80 | 53,234 |
| 5 | Social Health Investigator I | QKP | 1.00 | 58,036 | 1.00 | 61,364 |
| 6 | Accountant II | CBK | 0.30 | 18,070 | 0.30 | 19,124 |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 8.80 | 438,226 | 8.80 | 456,401 |
| Part-time Positions - Title | | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals Positions - Title | | | | | | |
| 1 | Public Health Aide I | QRF | 1.00 | 2,000 | 1.00 | 2,000 |
| 2 | | | | | | |
| Total Seasonals | | | 1.00 | 2,000 | 1.00 | 2,000 |
| Total | | | 9.80 | 440,226 | 9.80 | 458,401 |
| Total Per Budget | | | | | | 494,410 |
| Difference To be Explained | | | | | | 36,009 |

Explanation of Above Difference:

Difference - Longevity \$5,100, and mileage \$30,909

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Public Health Campaign - STD |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06 - 3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|---------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 94,353 | 74,825 | 7,030 | | 12,498 | GEN | | | |
| AB - Fringes | 46,415 | 30,175 | | | 16,240 | GEN | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | 2,534 | | | | 2,534 | GEN | | | |
| Total Appropriation | 143,302 | 105,000 | 7,030 | - | 31,272 | | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Public Health Campaign - STD |
| Grant Detail: | HE S3 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/01/06 - 3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|--|-------------------|--------|--------------|------------------|--------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Social Health Investigator Trainee | AA QKF | 1.00 | 43,542 | 1.00 | 46,141 |
| 2 | Social Health Investigator Tr. Bilingual | AA QKG | 1.00 | 44,581 | 1.00 | 47,212 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 2.00 | 88,123 | 2.00 | 93,353 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 2.00 | 88,123 | 2.00 | 93,353 |
| Total Per Budget | | | | | | 94,353 |
| Difference To be Explained | | | | | | 1,000 |

Explanation of Above Difference: Mileage \$1,000

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | P.H. Preparedness/Bioterrorism |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 8/31/06-8/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|------------------|----------|------------------|-------------------------|-----------------|----------------|------------------------------------|------------------|------------------|------------------|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 668,949 | | 668,949 | | | | | | | |
| AB - Fringes | 281,808 | | 196,671 | | | 85,137 | GEN | | | |
| BB - Equipment | 40,000 | | 40,000 | | | | | | | |
| DD - General Expenses | 189,690 | | 189,690 | | | | | | | |
| DE - Contractual | 25,000 | | 25,000 | | | | | | | |
| HF- Inter-dept'l Charges | 10,000 | | 10,000 | | | | | | | |
| HH - Interfund Charges | 21,878 | | | | | 21,878 | GEN | | | |
| Total Appropriation | 1,237,325 | - | 1,130,310 | - | - | 107,015 | | 1,130,310 | 1,130,310 | 1,130,310 |

Expense

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

Place an X in Box

- Competitive
- Formula
- Other (explain)

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | P.H. Preparedness/Bioterrorism |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 8/31/06-8/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|--------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | Physician | AAPJF | 1.00 | 126,037 | 1.00 130,448 |
| 2 | Public Health Nurse II | AAQLK | 1.00 | 77,128 | 1.00 79,827 |
| 3 | Epidemiologist | AAQKK | 1.00 | 69,989 | 1.00 74,102 |
| 4 | Sanitarian II | AA ROA | 1.00 | 66,992 | 1.00 76,333 |
| 5 | Administrative Assistant | AA FMK | 0.33 | 16,963 | 1.00 54,388 |
| 6 | Clerk | AAADA | 1.00 | 30,431 | 1.00 31,966 |
| 7 | Research Scientist | AAPFI | | | 1.00 73,456 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 5.33 | 387,540 | 7.00 520,520 |
| Part-time Positions - Title | | | | | |
| 1 | Research Scientist | AAPFP | 1.00 | 40,630 | 1.00 40,630 |
| 2 | | | | | |
| Total part-time positions | | | 1.00 | 40,630 | 1.00 40,630 |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | | - | - | - - |
| Total | | | 6.33 | 428,170 | 8.00 561,150 |
| Total Per Budget | | | | | 668,949 |
| Difference To be Explained | | | | | 107,799 |

Explanation of Above Difference:

Longevity\$5,640; mileage, \$100,000 unexplained, \$2,159 will be used to cover mileage.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Rabies Prevention |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|--------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| Estimates | | | | | | | 2007 | 2008 | 2009 |
| Expense | Revenue | | | | | | TOTALS ONLY | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 5,000 | | 5,000 | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 5,000 | - | 5,000 | - | - | - | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Ryan White C.A.R.E Act Title I |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 3/01/06-02/28/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|------------------|------------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | | |
| AA - Salaries | 77,088 | 74,252 | | 1,021 | | 1,815 | GEN | | | |
| AB - Fringes | 37,831 | 21,000 | | | | 16,831 | GEN | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 1,500 | 1,500 | | | | | | | | |
| DE - Contractual | 5,708,369 | 5,708,369 | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 104,846 | | | | | 104,846 | GEN | | | |
| Total Appropriation | 5,929,634 | 5,805,121 | - | 1,021 | - | 123,492 | | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| X |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|-----|
| Yes |
|-----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|---|
| <div style="border: 1px solid black; width: 100%; height: 100%;"></div> |
|---|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Ryan White Title I |
| Grant Detail: | HE W3 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 3/01/06-02/28/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|------------------------------------|--------------------------|-------------------|--------|--------------|------------------|--------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time Positions - Title | | | | | | |
| 1 | Accountant II | CBK | 0.70 | 42,164 | 0.70 | 44,622 |
| 2 | Administrative Assistant | FMK | 0.55 | 29,530 | 0.55 | 31,216 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 1.25 | 71,694 | 1.25 | 75,838 |
| Part-time Positions - Title | | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals Positions - Title | | | | | | |
| 1 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 1.25 | 71,694 | 1.25 | 75,838 |
| Total Per Budget | | | | | | 77,088 |
| Difference To be Explained | | | | | | 1,250 |

Explanation of Above Difference:

Salary difference is do to mileage \$1,000 and \$250 longevity

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | STD Intervention Services |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/1/06-3/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|---------------|------------------------------------|------------------------------|------|------|----------------|----------------|----------------|
| Estimates | | | | | | | 2007 | 2008 | 2009 | | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | TOTALS ONLY | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | | | | |
| AA - Salaries | 228,867 | 172,525 | 20,283 | | 36,059 | GEN | | | | | | |
| AB - Fringes | 113,035 | 59,850 | | | 53,185 | GEN | | | | | | |
| BB - Equipment | - | | | | | | | | | | | |
| DD - General Expenses | 500 | 500 | | | | | | | | | | |
| DE - Contractual | - | | | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | | | |
| HH - Interfund Charges | 6,164 | | | | 6,164 | GEN | | | | | | |
| Total Appropriation | 348,566 | 232,875 | 20,283 | - | 95,408 | | | | | 232,875 | 232,875 | 232,875 |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | STD Intervention Services |
| Grant Detail: | HE 8S Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/1/06-3/31/06 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|---------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Social Health Investigator II | AAQKR | 1.20 | 92,938 | 1.20 | 97,228 |
| 2 | Social Health Investigator I | AAQKP | 2.00 | 71,147 | 2.00 | 125,314 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 3.20 | 164,085 | 3.20 | 222,542 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| | Total Seasonals | | - | - | - | - |
| | Total | | 3.20 | 164,085 | 3.20 | 222,542 |
| | Total Per Budget | | | | | 228,867 |
| | Difference To be Explained | | | | | 6,325 |

Explanation of Above Difference:

Longevity of \$2,800, health insurance buyback of \$2,000, and mileage allowance of \$1,525 for a total of \$6,325.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | STD Screening in Jails |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|----------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 | | | |
| Estimates | | | | | | | TOTALS ONLY | | | | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | | | | |
| AA - Salaries | 86,208 | 83,208 | 1,080 | | 1,920 | GEN | | | | | | |
| AB - Fringes | 42,863 | 27,397 | | | 15,466 | GEN | | | | | | |
| BB - Equipment | - | | | | | | | | | | | |
| DD - General Expenses | - | | | | | | | | | | | |
| DE - Contractual | - | | | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | | | |
| HH - Interfund Charges | 2,323 | | | | 2,323 | GEN | | | | | | |
| Total Appropriation | 131,394 | - | 110,605 | 1,080 | - | 19,709 | | | | 110,605 | 110,605 | 110,605 |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | STD Screening in Jails |
| Grant Detail: | HE S2 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 4/1/06-3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|-------------------------------|-------------------|--------|--------------|------------------|--------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Social Health Investigator II | QKR | 0.80 | 70,117 | 0.80 | 72,571 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 0.80 | 70,117 | 0.80 | 72,571 |
| Part-time | Positions - Title | | | | | |
| 1 | Laboratory Technician | AAOLJ | 1.00 | 12,117 | 1.00 | 12,117 |
| 2 | | | | | | |
| Total part-time positions | | | 1.00 | 12,117 | 1.00 | 12,117 |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 1.80 | 82,234 | 1.80 | 84,688 |
| Total Per Budget | | | | | | 86,208 |
| Difference To be Explained | | | | | | 1,520 |

Explanation of Above Difference:

Longevity \$1,520

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Underground Well Injection (EPA) |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/01/06-9/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------------|----------|-------------------------|-----------------|---------------|------------------------------------|------|------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 99,355 | 98,892 | | 166 | | 297 | GEN | | | |
| AB - Fringes | 49,400 | 31,943 | | | | 17,457 | GEN | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 1,165 | 1,165 | | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 2,699 | | | | | 2,699 | GEN | | | |
| Total Appropriation | 152,619 | 132,000 | - | 166 | - | 20,453 | | | | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|----------------------------------|
| Vertical: | Health and Human Services |
| Department: | Health |
| Grant Title: | Underground Well Injection (EPA) |
| Grant Detail: | HE EP Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/01/06-9/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|--------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Public Health Engineer IV | AA JQA | 0.05 | 5,815 | 0.05 | 6,019 |
| 2 | Public Health Engineer II | AAJPA | 0.15 | 14,306 | 0.15 | 14,806 |
| 3 | Sanitarian III | AAROF | 0.30 | 24,088 | 0.30 | 24,931 |
| 4 | Sanitarian II | AAROA | 0.35 | 22,502 | 0.35 | 23,777 |
| 5 | Sanitarian I | AARNK | 0.55 | 26,386 | 0.55 | 27,961 |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 1.40 | 93,097 | 1.40 | 97,494 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 1.40 | 93,097 | 1.40 | 97,494 |
| Total Per Budget | | | | | | 99,355 |
| Difference To be Explained | | | | | | 1,861 |

Explanation of Above Difference:

Longevity Pay \$1,861

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Women Infant & Children Supplemental Nutritional Program |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06-9/30/07 |

| Grant Beginning in 2006 | | | | | | Projected Grant Beginning in | | | | |
|----------------------------|------------------|----------|------------------|-------------------------|-----------------|------------------------------------|--------------|------|--|--|
| | | | | | | 2007 | 2008 | 2009 | | |
| Estimates | | | | | | TOTALS ONLY | | | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | | County Share | | | |
| AA - Salaries | 1,735,457 | | 1,598,073 | 36,366 | | 101,018 | GEN | | | |
| AB - Fringes | 857,649 | | 636,296 | | | 221,353 | GEN | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 28,422 | | 28,422 | | | | GEN | | | |
| DE - Contractual | 220,500 | | 20,500 | 52,941 | | 147,059 | GEN | | | |
| HF- Inter-dept'l Charges | 70,000 | | | 18,529 | | 51,471 | GEN | | | |
| HH - Interfund Charges | 46,676 | | | | | 46,676 | GEN | | | |
| Total Appropriation | 2,958,704 | - | 2,283,291 | 107,836 | - | 567,577 | | | | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Health & Human Services |
| Department: | Health |
| Grant Title: | Women Infant & Children Supplemental Nutritional Program |
| Grant Detail: | HE W1 Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 10/1/06-9/30/07 |

| | | Current Year 2005 | | Ensiung 2006 | | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|-----------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | CLERK I BILINGUAL | AAABE | 2.00 | 67,198 | 2.00 | 70,496 |
| 2 | ADMINISTRATIVE ASSISTANT | AAFMK | 1.00 | 49,119 | 1.00 | 52,022 |
| 3 | LPN | AANLK | 1.00 | 47,117 | 1.00 | 49,725 |
| 4 | REGISTERED NURSE I | AANMA | 4.00 | 230,906 | 4.00 | 244,159 |
| 5 | PUBLIC HEALTH NURSE | AAQLA | 2.00 | 131,107 | 2.00 | 137,277 |
| 6 | PUBLIC HEALTH NURSE III | AAQMA | 1.00 | 87,645 | 1.00 | 90,714 |
| 7 | PUBLIC HEALTH NUTRITIONIST | AAQOK | 6.00 | 393,172 | 6.00 | 408,230 |
| 8 | PUBLIC HEALTH NUTRITIONIST II | AAQPA | 1.00 | 87,646 | 1.00 | 90,714 |
| 9 | COMMUNITY SERVICES ASST. | AAAJ | 11.00 | 453,179 | 11.00 | 469,735 |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 29.00 | 1,547,089 | 29.00 | 1,613,072 |
| Part-time | Positions - Title | | | | | |
| 1 | CLERK TYPIST I | AAACT | 2.00 | 22,637 | 2.00 | 22,637 |
| 2 | REGISTERED NURSE I | AANLT | 1.00 | 16,070 | 1.00 | 16,070 |
| 3 | PUBLIC HEALTH NURSE I | AAQKT | 1.00 | 17,438 | 1.00 | 17,438 |
| 4 | PUBLIC HEALTH NUTRITIONIST | AAQOP | 2.00 | 32,140 | 2.00 | 32,140 |
| 5 | | | | | | |
| | Total part-time positions | | 6.00 | 88,285 | 6.00 | 88,285 |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| | Total Seasonals | | - | - | - | - |
| | Total | | 35.00 | 1,635,374 | 35.00 | 1,701,357 |
| | Total Per Budget | | | | | 1,735,457 |
| | Difference To be Explained | | | | | 34,100 |

Explanation of Above Difference:

Longevity of \$19,600, Health Insurance Buyback of \$4,000, and Mileage allowance of \$10,500 for a total of \$34,100



MENTAL HEALTH

Grant Title: Adult Family Support
Index Code: MHGRT8A90NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

The total funding of \$23,132 is used for contractual services. This particular grant is funded by the New York State Office of Mental Health to form a network for information, referral and counseling for families in our community who has a member experiencing mental health crises. The 2005 annual level of persons served approximates at 577, which is also the expected level of service for 2006. This program is 100% New York State funded.

| | |
|---------------------|--------|
| Total Appropriation | 23,132 |
| Federal Share | - |
| State Share | 23,132 |
| County Share | - |

HIGHLIGHTS

- Provide a Network for Information, Referral, and Counseling Services

| Accomplishments | Impact |
|------------------------|---------------|
| Served Annually | 100 |

Grant Title: Assisted Outpatient Treatment (Kendra's Law)
Index Code: MHGRT8LY0NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

Total funding is \$461,788, which supports personnel and contractual services. This court mandated program, set forth and in accordance with section 9.60 of the Mental Hygiene Law, is designed and funded to address the needs of individuals in the community, or those about to return to the community from correctional facilities or hospitals, who have a mental illness and are unlikely to survive safely without some formal supervision. The 2005 annual level of persons served approximates at 330. The expected level of service for 2006 approximates at 380. This program is 100 percent New York State funded.

GRANTS PLAN FOR THE YEAR 2006



| | |
|---------------------|---------|
| Total Appropriation | 461,788 |
| Federal Share | - |
| State Share | 461,788 |
| County Share | - |

HIGHLIGHTS

- Provide Assistance to Those in Community and Those Returning From Correctional Facilities to Survive Safely Without Formal Supervision

| Accomplishments | Impact |
|-------------------------|--------|
| Clients Served Annually | 130 |

Grant Title: Community Mental Health Centers
Index Code: MHGRT8700FSA
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

Total funding is \$1,415,194, which supports personnel and contractual services. A Community Mental Health Center has the responsibility for the planning, implementation and coordination of comprehensive mental health services for a defined geographic area. The spectrum of services provided for by the Community Mental Health Center must be based on the plan and priorities established by the Local Government Unit and the New York State Office of Mental Health. Such services must be consistent with 14 NYCRR 579, 14 NYCCR 585 and other definitions, standards and requirements established by the New York State Office of Mental Health. The 2005 annual level of persons served approximates at 330, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|-----------|
| Total Appropriation | 1,415,194 |
| Federal Share | - |
| State Share | 1,415,194 |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Community Reinvestment/Health Care Reform Act (HCRA)
Index Code: MHGRT8R94NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

Total funding is \$6,255,160, which supports nine staff members (eight filled and one vacant) and contractual services. This particular grant was established by the New York State Community Mental Health Resources Act (Reinvestment Bill) (State of New York Dec 20 Law, Chapter 723; Assembly Bill 8928). Community Reinvestment funding came to localities to develop community support programs that will ensure client stability in the community. The funding stems from the proportional savings that resulted from the closing of New York State psychiatric institutions. The 2005 annual level of persons served approximates 2,200, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|-----------|
| Total Appropriation | 6,255,160 |
| Federal Share | - |
| State Share | 6,255,160 |
| County Share | - |

Grant Title: Community Support Services
Index Code: MHGRT8500NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

Total funding is \$2,234,769, which supports personnel and contractual services. The Community Support Services grant was established by the New York State Office of Mental Health in 1979. The purpose of this program is to provide comprehensive support services within the community setting for those individuals who are seriously and chronically mentally ill and living in the community. The detailed description of all facets of this program is cited in 14 NYCRR 575. The 2005 annual level of persons served approximates at 2,200, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|-----------|
| Total Appropriation | 2,234,769 |
| Federal Share | - |
| State Share | 2,234,769 |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Home Based Crisis Intervention
Index Code: MHGRT8J94NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

The total funding of \$273,906 is used for contractual services. This particular grant establishes a countywide programmatic platform necessary to provide for a coordinated, home based mental health crisis response. The 2005 annual level of persons served approximates at 10, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|---------|
| Total Appropriation | 273,906 |
| Federal Share | - |
| State Share | 273,906 |
| County Share | - |

HIGHLIGHTS

- Provide Coordinated, Home-based Mental Health Crisis Response Services

| Accomplishments | Impact |
|-------------------------|--------|
| Clients Served Annually | 96 |

Grant Title: Intensive Case Management
Index Code: MHGRT8600NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

The total funding of \$420,497 is used for contractual services. The purpose of this grant is to act as a means of serving the most "Seriously and Persistently Mentally Ill" (SPMI) residents of Nassau County. This program operates as a cooperative venture between the Nassau County Department of Mental Health, Mental Retardation and Developmental Disabilities and the New York State Office of Mental Health's Long Island Regional Office. The two major funding subcomponents of the Intensive Case Management program are classed as (1) Manager's Support and (2) Service Dollar Fund. The Manager's Support funding component is solely allocated for the purpose of sustaining the ongoing operational costs of the "Intensive Case Managers." The role of the intensive case manager is to assist SPMI clients in gaining access to needed psychiatric, medical, vocational, social and other services that may be essential to meeting their basic human needs. The Service Dollar Fund program component is present exclusively to provide the dollars necessary to facilitate all of the services and activities that the intensive case managers are responsible to carry out on behalf of each individual SPMI client. The dollar

GRANTS PLAN FOR THE YEAR 2006



amount of this funding component is mandated by a fiscal model established by the New York State Office of Mental Health. The distribution of the "Service Dollars" are made with the approval and direction of each SPMI client's assigned intensive case manager in strict accordance with each SPMI clients' Service Plan (a confidential client specific file which includes the client's diagnosis and plan of service) and all monitored by the respective Program Coordinators of Nassau County and New York State mental health departments. The 2005 annual level of persons served approximates at 1,350, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|---------|
| Total Appropriation | 420,497 |
| Federal Share | - |
| State Share | 420,497 |
| County Share | - |

HIGHLIGHTS

- Provide Psychiatric, Medical, Vocational, Social and Other Services

| Accomplishments | Impact |
|-------------------------|--------|
| Clients Served Annually | 200 |

Grant Title: Mentally Ill Chemical Abusers
Index Code: MHGRT8E93NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

The total funding of \$19,716 is used for contractual services. This particular grant will establish a countywide training program for all mental health provider agencies and their staff. This training program will be designed to enhance the professional capacity of mental health service deliverers to work more efficiently with the high priority MICA population. The 2005 annual level of persons served approximates at 230, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|--------|
| Total Appropriation | 19,716 |
| Federal Share | - |
| State Share | 19,716 |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



HIGHLIGHTS

- Enhance Professional Capacity of Mental Health Service Delivers

| Accomplishments | Impact |
|---|---------------|
| Mental Health Provider Agencies and Staffed Trained | 700 |

Grant Title: C&Y Mobile Crisis Team
Index Code: MHGRT8C91NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

The total funding of \$31,312 is used for contractual services. The Children & Youth Mobile Crisis Team will be stationed at South Shore Child Guidance Center. The team will operate during the most critical hours of late afternoon and early evening and will be available to the Police, Adult Mobile Crisis Unit, Crisis Outreach workers and others for consultation, evaluation and emergency intervention. The team will function as a component of the Emergency Psychiatric Services System. The 2005 annual level of persons served approximates at 75, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|--------|
| Total Appropriation | 31,312 |
| Federal Share | - |
| State Share | 31,312 |
| County Share | - |

HIGHLIGHTS

- Provide Critical, After-Hour Consultation, Evaluation, and Emergency Intervention Services

| Accomplishments | Impact |
|-------------------------|---------------|
| Clients Served Annually | 100 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Psychiatric Rehabilitation
Index Code: MHGRT8G93NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

The total funding of \$534,488 is used for contractual services. Psychiatric Rehabilitation funds are to be used to support Rehabilitative and Work Programs, and Ongoing Integrated Supported Employment Services programs that are part of a vocational rehabilitation program designed to provide gainful employment to handicapped persons on a regular basis. Rehabilitative and Work Programs provide psychiatric rehabilitation day services including prevocational, vocational and social support programs in order to support and complement the goals of continued residential reconfiguration and improvements in inpatient and outpatient quality of care. Particular emphasis is placed on vocational rehabilitation and special employment services for persons with serious mental illness. Ongoing Integrated Supported Employment Services supports ongoing job maintenance services including job coaching, employer consultation and other relevant supports needed to assist an individual in maintaining their job placement. These services are intended to complement VESID time-limited intensive supported employment services which include job development, job training and job placement services. The 2005 annual level of persons served approximates at 95, which is also the expected level of service for 2006. This program is 100 percent New York State funded.

| | |
|---------------------|---------|
| Total Appropriation | 534,488 |
| Federal Share | - |
| State Share | 534,888 |
| County Share | - |

HIGHLIGHTS

- Provide Rehabilitative and Work Programs and Employment Services

| Accomplishments | Impact |
|--|--------|
| Psychiatric Rehabilitation Day Service Clients Served Annually | 50 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Supportive Case Management
Index Code: MHGRT8K94NYS
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Health & Medical Services

The total funding of \$799,393 is used for contractual services. The purpose of this grant is to act as a means of serving the most "Seriously and Persistently Mentally Ill" (SPMI) residents of our County. This program operates as a cooperative venture between the Nassau County Department of Mental Health, MRDD and NYS-OMH's Long Island Regional Office. The two major funding subcomponents of the Supportive Case Management program are classed as (1) Manager's Support and (2) Service Dollar Fund. The Manager's Support funding component is solely allocated for the purpose of sustaining the ongoing operational costs of the "Supportive Case Managers." The role of the supportive case manager is to assist SPMI clients in gaining access to needed psychiatric, medical, vocational, social and other services that may be essential to meeting their basic human needs. The Service Dollar Fund program component is present exclusively to provide the dollars necessary to facilitate all of the services and activities that the supportive case managers are responsible to carry out on behalf of each individual SPMI client. The dollar amount of this funding component is mandated by a fiscal model established by the New York State Office of Mental Health. The distribution of the "Service Dollars" are made with the approval and direction of each SPMI client's assigned supportive case manager in strict accordance with each SPMI clients' Service Plan (a confidential client specific file which includes the client's diagnosis and plan of service) and all monitored by the respective Program Coordinators of Nassau County and New York State mental health departments. The 2005 annual level of persons served approximates at 2,175, which is also the expected level of service for 2006. This program is 100% New York State funded.

| | |
|---------------------|---------|
| Total Appropriation | 799,393 |
| Federal Share | - |
| State Share | 799,393 |
| County Share | - |

HIGHLIGHTS

- Provide Access to Psychiatric, Medical, Vocational, Social and Other Services

| Accomplishments | Impact |
|---|---------------|
| Mental Health Provider Agencies and Staffed Trained | 900 |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Adult Family Support |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|---------------|---------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | - | | | | | | | |
| AB - Fringes | - | - | | | | | | | |
| BB - Equipment | - | - | | | | | | | |
| DD - General Expenses | - | - | | | | | | | |
| DE - Contractual | 23,132 | 23,132 | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 23,132 | - | 23,132 | - | - | - | | 23,132 | 23,132 |

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total Seasonals | - | - | - | - |
| | Total | - | - | - | - |
| | Total Per Budget | | | | |
| | Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Assisted Outpatient Treatment |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|----------------|-------------------------|-----------------|--------------|------------------------------------|----------------|----------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 97,010 | | 97,010 | | | | | | | |
| AB - Fringes | 31,043 | | 31,043 | | | | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 1,500 | | 1,500 | | | | | | | |
| DE - Contractual | 302,235 | | 302,235 | | | | | | | |
| HF- Inter-dept'l Charges | 30,000 | | 30,000 | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 461,788 | - | 461,788 | - | - | - | 461,788 | 461,788 | 461,788 | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|--|
| |
| |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-------------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Assisted Outpatient Treatment |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | MENTAL HEALTH AIDE | AAUKF | 2.00 | 93,730 | 2.00 97,010 |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 2.00 | 93,730 | 2.00 97,010 |
| Part-time | Positions - Title | | | | |
| 1 | | | - | - | - - |
| Total part-time positions | | | - | - | - - |
| Seasonals | Positions - Title | | | | |
| 1 | | | - | - | - - |
| 2 | | | - | - | - - |
| Total Seasonals | | | - | - | - - |
| Total | | | 2.00 | 93,730 | 2.00 97,010 |
| Total Per Budget | | | | | 97,010 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Community Mental Health Centers |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|------------------|----------|------------------|----------|----------|----------|--|
| 165,602 | | 165,602 | | | | |
| 52,993 | | 52,993 | | | | |
| - | | - | | | | |
| 2,250 | | 2,250 | | | | |
| 1,149,349 | | 1,149,349 | | | | |
| 45,000 | | 45,000 | | | | |
| - | | | | | | |
| 1,415,194 | - | 1,415,194 | - | - | - | |

| | | |
|------------------|------------------|------------------|
| 1,415,194 | 1,415,194 | 1,415,194 |
|------------------|------------------|------------------|

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures?

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

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Community Mental Health Centers |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|---------------|----------------|------|--------|------|------------------|
|---------------|----------------|------|--------|------|------------------|

| Full-time | Positions - Title | | | | | |
|-----------|---------------------------|-------|------|--------|------|---------|
| 1 | PSYCHIATRIC SW I | AAUMK | 1.00 | 55,538 | 3.00 | 165,602 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 1.00 | 55,538 | 3.00 | 165,602 |

| Part-time | Positions - Title | | | | | |
|-----------|---------------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total part-time positions | | - | - | - | - |

| Seasonals | Positions - Title | | | | | |
|-----------|-------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total Seasonals | | - | - | - | - |

| | | | | |
|-----------------------------------|------|--------|------|---------|
| Total | 1.00 | 55,538 | 3.00 | 165,602 |
| Total Per Budget | | | | 165,602 |
| Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Community Reinvestment/Health Care Reform Act |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|------------------|----------|------------------|----------|----------|----------|--|
| 571,674 | | 571,674 | | | | |
| 182,936 | | 182,936 | | | | |
| - | | - | | | | |
| 6,750 | | 6,750 | | | | |
| 5,358,800 | | 5,358,800 | | | | |
| 135,000 | | 135,000 | | | | |
| - | | - | | | | |
| 6,255,160 | - | 6,255,160 | - | - | - | |

| | | |
|------------------|------------------|------------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 6,255,160 | 6,255,160 | 6,255,160 |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Community Reinvestment/Health Care Reform Act |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|----------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | AST TO THE COMR FOR COMM MH SVCS | AAUQP | 1.00 | 68,102 | 1.00 68,102 |
| 2 | COORDNTR OF COMM MH SERVICES | AAUQA | - | - | 1.00 90,714 |
| 3 | CLINICAL PSYCHOLOGIST | AAVAK | 1.00 | 80,295 | 1.00 83,105 |
| 4 | INTENSIVE CASE MANAGER I | AAVDA | 1.00 | 62,939 | 1.00 66,542 |
| 5 | PSYCHIATRIC SW I | AAUMK | 2.00 | 111,080 | 3.00 168,081 |
| 6 | INTENSIVE CASE MANAGER AIDE | AAVRK | 1.00 | 58,031 | 1.00 60,062 |
| 7 | CLERK TYPIST II | AAADK | 1.00 | 33,351 | 1.00 35,068 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 7.00 | 413,798 | 9.00 571,674 |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total part-time positions | | | - | - | - - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total Seasonals | | | - | - | - - |
| Total | | | 7.00 | 413,798 | 9.00 571,674 |
| Total Per Budget | | | | | 571,674 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Community Support Services |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|------------------|----------|------------------|-------------------------|-----------------|--------------|------------------------------------|------------------|------------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 274,774 | | 274,774 | | | | | | | |
| AB - Fringes | 81,128 | | 81,128 | | | | | | | |
| BB - Equipment | - | | - | | | | | | | |
| DD - General Expenses | 3,750 | | 3,750 | | | | | | | |
| DE - Contractual | 1,800,117 | | 1,800,117 | | | | | | | |
| HF- Inter-dept'l Charges | 75,000 | | 75,000 | | | | | | | |
| HH - Interfund Charges | - | | - | | | | | | | |
| Total Appropriation | 2,234,769 | - | 2,234,769 | - | - | - | 2,234,769 | 2,234,769 | 2,234,769 | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|----------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Community Support Services |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| Grant Detail: | Subobject Code | HC # | Estimated | |
|---------------|----------------|------|-----------|--------|
| | | | Salary | Salary |

| Full-time | Positions - Title | | | | | |
|-----------|--------------------------------|-------|------|---------|------|---------|
| 1 | AST TO COMM FOR COMNTY MH SVCS | AAUQP | 1.00 | 103,429 | 1.00 | 107,049 |
| 2 | COORDNTR OF COMMNTR MH SVCS | AAUQA | 1.00 | 87,646 | - | - |
| 3 | ACCOUNTING ASSISTANT II | AADDF | 1.00 | 46,865 | 1.00 | 48,505 |
| 4 | CLERK TYPIST I | AAADA | - | - | 2.00 | 64,332 |
| 5 | ACCOUNTING ASSISTANT I | AADDA | - | - | 1.00 | 33,638 |
| 6 | CLERK STENO III | AAAFK | 0.68 | 48,043 | - | 11,100 |
| 7 | DIRECTOR OF RESEARCH & EVAL | AAUTA | - | 10,150 | - | 10,150 |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 3.68 | 296,133 | 5.00 | 274,774 |

| Part-time | Positions - Title | | | | | |
|-----------|---------------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total part-time positions | | - | - | - | - |

| Seasonals | Positions - Title | | | | | |
|-----------|-------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total Seasonals | | - | - | - | - |

| | | | | |
|-----------------------------------|------|---------|------|---------|
| Total | 3.68 | 296,133 | 5.00 | 274,774 |
| Total Per Budget | | | | 274,774 |
| Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Home Based Crisis Intervention |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | - | | | | | | | |
| AB - Fringes | - | - | | | | | | | |
| BB - Equipment | - | - | | | | | | | |
| DD - General Expenses | - | - | | | | | | | |
| DE - Contractual | 273,906 | 273,906 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 273,906 | - | 273,906 | - | - | - | | | |

Expense

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

Place an X in Box

- Competitive
- Formula
- Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No
No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Intensive Case Management |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|----------------|----------------|
| Estimates | | | | | | | 2007 | 2008 | 2009 |
| Expense | Revenue | | | | | | TOTALS ONLY | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | - | | | | | | | |
| AB - Fringes | - | - | | | | | | | |
| BB - Equipment | - | - | | | | | | | |
| DD - General Expenses | - | - | | | | | | | |
| DE - Contractual | 420,497 | 420,497 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 420,497 | - | 420,497 | - | - | - | 420,497 | 420,497 | 420,497 |

Expense

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

Place an X in Box

Competitive
 Formula
 Other (explain)

| |
|-------------------------------------|
| <input type="checkbox"/> |
| <input checked="" type="checkbox"/> |
| <input type="text"/> |

Does grant permit carry forward expenditures? Yes/No
 No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Mentally Ill Chemical Abusers |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | - | | | | | | | |
| AB - Fringes | - | - | | | | | | | |
| BB - Equipment | - | - | | | | | | | |
| DD - General Expenses | - | - | | | | | | | |
| DE - Contractual | 19,716 | 19,716 | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 19,716 | - | 19,716 | - | - | | | | |

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

Place an X in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Mobile Crisis Team |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | - | | | | | | | |
| AB - Fringes | - | - | | | | | | | |
| BB - Equipment | - | - | | | | | | | |
| DD - General Expenses | - | - | | | | | | | |
| DE - Contractual | 31,312 | 31,312 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 31,312 | - | 31,312 | - | - | - | | | |

Expense

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

Place an X in Box

- Competitive
- Formula
- Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Psychiatric Rehabilitation |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|----------------|-------------------------|-----------------|--------------|------------------------------------|----------------|----------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | - | | | | | | | |
| AB - Fringes | - | | - | | | | | | | |
| BB - Equipment | - | | - | | | | | | | |
| DD - General Expenses | - | | - | | | | | | | |
| DE - Contractual | 534,488 | | 534,488 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 534,488 | - | 534,488 | - | - | - | 534,488 | 534,488 | 534,488 | |

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------------|
| Vertical: | Health & Human Services |
| Department: | Mental Health |
| Grant Title: | Supportive Case Management |
| Grant Detail: | Y6 |
| Program: | Health & Medical Services |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------|----------------|-------------------------|-----------------|--------------|------------------------------------|----------------|----------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | - | | | | | | | |
| AB - Fringes | - | | - | | | | | | | |
| BB - Equipment | - | | - | | | | | | | |
| DD - General Expenses | - | | - | | | | | | | |
| DE - Contractual | 799,393 | | 799,393 | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 799,393 | - | 799,393 | - | - | - | 799,393 | 799,393 | 799,393 | |

Expense

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

Place an X in Box

Competitive
 Formula
 Other (explain)

| |
|-------------------------------------|
| <input type="checkbox"/> |
| <input checked="" type="checkbox"/> |
| <input type="text"/> |

Does grant permit carry forward expenditures? Yes/No
 No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
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| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total Seasonals | - | - | - | - |
| | Total | - | - | - | - |
| | Total Per Budget | | | | |
| | Difference To be Explained | | | | - |



DEPARTMENT OF SENIOR CITIZEN AFFAIRS

Grant Title: NYS Caregiver Resource Center Program
Index Code: SCGRT1A91NYS
Term of Grant: 04/01/2006-03/31/2007
Program: Community Support & Outreach

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

| | |
|---------------------|--------|
| Total Appropriation | 20,000 |
| Federal Share | - |
| State Share | 20,000 |
| County Share | - |

HIGHLIGHTS

- Group Training/Workshops

| Accomplishments | Impact |
|------------------------------------|---------------|
| Group Training/Workshops Conducted | 10 |
| Participants Trained | 958 |
| Caregivers Trained | 204 |

- Support Groups

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

GRANTS PLAN FOR THE YEAR 2006



- Counseling/Information and Referrals

| Accomplishments | Impact |
|--|---------------|
| Caregivers Counseled | 595 |
| Caregiving Information or Referral Telephone Calls Handled | 5,122 |
| Caregiver Households Reached Through Outreach Activities | 311 |

Grant Title: Community Development Corporation of L.I. (CDCLI)
Index Code: SCGRT1L990TH
Term of Grant: 04/01/2006-03/31/2007
Program: Community Support & Outreach

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

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

| | |
|---------------------|-------|
| Total Appropriation | 5,000 |
| Federal Share | - |
| State Share | - |
| County Share | - |
| Other Non-County | 5,000 |

HIGHLIGHTS

- Weatherization Referral Service

| Accomplishments | Impact |
|--|---------------|
| Number of Eligible Households Referred for Weatherization Services | 100 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Foster Grandparent Program (FGP)
Index Code: SCGRT1SY1FED
Term of Grant: 04/01/2006-03/31/2007
Program: Community Support & Outreach

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

| | |
|---------------------|---------|
| Total Appropriation | 225,000 |
| Federal Share | 225,000 |
| State Share | - |
| County Share | - |

HIGHLIGHTS

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

| Accomplishments | Impact |
|---|---------------|
| Number of Foster Grandparents Who Worked 4-6 Hours 5 Days a Week with 2-3 Children in Grades K-3 at 8 Schools | 47 |
| Volunteered Hours Provided by 47 Foster Grandparents at 8 Elementary Schools | 10,448 |
| Students Provided One-to-One Foster Grandparent Tutoring/Mentoring Services Displaying Academic Improvement | 95% |

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

| Accomplishments | Impact |
|---|---------------|
| Number of Foster Grandparents Volunteered 4-6 Hours 5 Days a Week at 8 Head Starts to Work with Children With Special Needs | 33 |
| Number of Children Served By Foster Grandparents | 110 |
| Volunteered Hours Provided by 33 Foster Grandparents at 8 Elementary Schools | 10,668 |

GRANTS PLAN FOR THE YEAR 2006



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

| Accomplishments | Impact |
|--|---------------|
| Number of Foster Grandparents Provided with Emergency Preparedness and Response Information | 94 |
| Number of On-Site Emergency Preparedness Drills Conducted with Foster Grandparents to Safely Evacuate Students | 6 |

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

| Accomplishments | Impact |
|---|---------------|
| Number of Hours Provided by Foster Grandparents at Residential Treatment Center for At-Risk Youth | 800 |
| Number of Computer Lab Periods Per Day Provided with Foster Grandparents Assistance | 4 |

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

| Accomplishments | Impact |
|--|---------------|
| Number of Volunteer Foster Grandparents Assisting at Pre-Elementary Day Care Centers | 29 |
| Number of Day Care Centers Provided with Foster Grandparent Services | 11 |
| Number of Children Assisted By Foster Grandparents at Day Care Centers | 87 |
| Number of Volunteers Hours Provided by 29 Foster Grandparents Assisting with Social, Behavioral and Language Needs | 10,915 |
| Students Provided with One-to-One Foster Grandparent Services Displaying Improved Socialization Skills | 99% |

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

| Accomplishments | Impact |
|--|---------------|
| Number of Volunteer Foster Grandparents Providing Language Arts Assistance in Helping One Student To Succeed (HOSTS) Program | 3 |
| Number of Volunteered Hours Provided by Foster Grandparents in HOSTS Program | 1,537 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Health Insurance Information, Counseling and Assistance
Index Code: SCGRT1RYONYS
Term of Grant: 04/01/2006-03/31/2007
Program: Community Support & Outreach

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

| | |
|---------------------|--------|
| Total Appropriation | 28,569 |
| Federal Share | 28,569 |
| State Share | - |
| County Share | - |

HIGHLIGHTS

- Senior Information and Assistance Fairs

| Accomplishments | Impact |
|---|---------------|
| Number of Fairs Conducted | 11 |
| Number of Seniors Reached (Approximate) | 1,500 |
| Number of Communities Reached (Approximate) | 20 – 30 |
| Number of Minority Senior Communities Reached | 4 |

- Prescription Drug Card Presentations

| Accomplishments | Impact |
|---|---------------|
| Prescription Drug Card Presentations Provided for Senior Groups and Service Providers | 15 |

- Training and/or Teleconferences

| Accomplishments | Impact |
|---|---------------|
| Medicare Drug Discount Cards, EPIC, Nassau Drug Discount Card and Empire Medicare Trainings Coordinated by the Nassau County Department of Senior Citizen Affairs | 3 |
| Number of Professionals Provided Medicare Drug Discount Cards, EPIC, Nassau Drug Discount Card and Empire Medicare Trainings | 124 |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Home Energy Assistance Program (HEAP)
Index Code: SCGRT7000Oth
Term of Grant: 11/16/06-11/15/07
Program: Community Support & Outreach

The Federal department of Social Services provides these funds and the program provides outreach and application assistance to income-eligible persons who are 60 years of age or older or who are under 60 years of age and receiving SSI or disability benefits. The contractor helps income eligible homeowners and renters with the preparation and processing of applications for assistance with the costs of home heating bills. Fliers, I&A fairs, program guides are considered "outreach." Staff pre-screens all applications for home energy assistance and forwards applications to DSS for final determination and payment of benefits. Funds are awarded to a contractor who provides the above services.

| | |
|---------------------|--------|
| Total Appropriation | 37,405 |
| Federal Share | 37,405 |
| State Share | - |
| County Share | - |

Grant Title: NYS Long Term Care Ombudsman Program (LTCOP)
Index Code: SCGRT1P99NYS
Term of Grant: 04/01/2006-03/31/2007
Program: Community Support & Outreach

The program expands the existing Ombud service Program in nursing home and utilizes volunteers and a paid coordinator to work closely with residents, families, administrators and staff in Adult Homes, in order to resolve difficulties. Every nursing home has a sign posted in a high traffic area indicating that this service is available, Ombudsmen make rounds at the facilities introducing themselves and the HELP line refers caregivers and residents to the Ombudsman Program. Difficulties can range from "rapid resolution cases" (i.e. resident wants to have physical therapy after lunch instead of before) to in depth problems such as "major quality of care issues." Residents of long term care facilities and their families are eligible Funds are awarded to a contractor who provides the above services. The origin of funds is New York State Office for the Aging and is 100 percent State funded.

| | |
|---------------------|--------|
| Total Appropriation | 43,353 |
| Federal Share | - |
| State Share | 43,353 |
| County Share | - |



HIGHLIGHTS

- Resolved Difficulties with Residents, Families Administrators in Adult Homes

| Accomplishments | Impact |
|---|---------------|
| Number of Volunteers Placed in Nursing Homes | 35 |
| Number of Beds in Nursing Homes Where Volunteers Were Placed | 8,440 |
| Number of Volunteers Placed in Adult Homes/ Assisted Living Facilities | 21 |
| Number of Beds in Adult Homes/Assisted Living Facilities Where Volunteers Were Placed | 3,055 |
| New Volunteers Trained | 10 |

Grant Title: **Operation Restore Trust Program**
Index Code: **SCGRT1K97FED**
Term of Grant: **07/01/2006-6/30/2007**
Program: **Community Support & Outreach**

This is a Federal program through which the New York State Office for Aging provides 75 percent of the funds and the County provides 25 percent. The program is for the recruitment and training of volunteers to provide outreach in assisting seniors, their families and the general public to identify, prevent and report Medicare and Medicaid fraud and abuse. Funds are awarded to a contractor who provides the above services.

| | |
|---------------------|--------|
| Total Appropriation | 14,667 |
| Federal Share | 11,000 |
| State Share | - |
| County Share | 3,667 |

HIGHLIGHTS

- Recruitment and Training Of Medicare and Medicaid Fraud and Abuse Volunteers

| Accomplishments | Impact |
|---|---------------|
| Training Sessions Conducted to Train Trainers | 8 |
| Training Sessions Conducted to Train New Volunteers | 11 |
| Trainers Trained | 77 |
| New Volunteers Trained | 9 |

GRANTS PLAN FOR THE YEAR 2006



| | |
|--|-------|
| Media Events Conducted | 3 |
| Community Education Events Conducted | 27 |
| Trainers Who Have Conducted Beneficiary Education Activities | 15 |
| Volunteers Conducted Their First Beneficiary Education Activity | 7 |
| Group Sessions for Beneficiaries Led By Trainers | 8 |
| Group Sessions for Beneficiaries Led By Volunteers | 18 |
| Beneficiaries Who Attended Group Sessions Led By Trainers | 315 |
| Beneficiaries Who Attended Group Sessions Led By Volunteers | 318 |
| One-on One Encounters Led By Trainers | 142 |
| One-on-One Sessions Held Between Beneficiaries and Volunteers | 71 |
| Estimated Number of People Reached by Media Events | 146 |
| Estimated Number of People Reached By Community Education Events | 1,100 |
| Number of Complaints Received Attributable to the Project | 2 |
| Complaints Referred for Follow-Up | 2 |
| Complaints that Resulted in Some Action | 2 |

Grant Title: State Pharmaceutical Assistance Program (SPAP)
Index Code: SCGRT1WY5FED
Term of Grant: 10/01/06-09/30-07
Program: Community Support & Outreach

This is a Federal program through which the New York State Office for Aging provides funds. The program provides education and assistance to EPIC enrollees in selecting and enrolling in Medicare prescription drug plan and in coordinating those benefits. Counseling, information, referral services and direct assistance in choosing and obtaining prescription drug coverage are provided to consumers. Funds are awarded to contractors who provide the above services.

| | |
|---------------------|---------|
| Total Appropriation | 144,829 |
| Federal Share | 144,829 |
| State Share | - |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Title V Senior Community Service Employment Program
Index Code: SCGRT7900Fed
Term of Grant: 07/01/2006-06/30/2007
Program: Community Support & Outreach

The New York State Office for Aging provides 90 percent of these funds and the program enables a limited number of economically disadvantaged persons 55 or older to work a specified number of hours per week in public or private non-profit agencies. Provides on-the-job training and work experience. Funds are awarded to a contractor who provides the above services.

| | |
|---------------------|---------|
| Total Appropriation | 219,236 |
| Federal Share | 197,312 |
| State Share | - |
| County Share | 21,924 |

HIGHLIGHTS

- Community Service Assignments (Year-to-Date)

| Accomplishments | Impact |
|--|--------|
| Participants Who Provided Service to General Community | 23 |
| Hours Worked in Service to the General Community | 10,788 |
| Economically Disadvantaged Senior Participants Who Worked In Provided Service in the Elderly Community | 16 |
| Hours Worked in Service to the Elderly Community | 12,087 |
| Participants Providing Community Service | 38 |
| Hours Worked in Community Service | 22,875 |

Grant Title: Title VII
Index Code: SCGRT1F00FED
Term of Grant: 01/01/2006-12/31/2006
Program: Community Support & Outreach

The New York State Office for Aging provides 90 percent of these funds and the program expands the existing Ombudservice Program through added funding in nursing homes and utilizes volunteers and a paid coordinator to work closely with residents, families, administrators and staff in Adult Homes, in order to resolve difficulties. Funds are awarded to a contractor who provides the above services.

GRANTS PLAN FOR THE YEAR 2006



| | |
|---------------------|--------|
| Total Appropriation | 52,063 |
| Federal Share | 52,063 |
| State Share | - |
| County Share | - |

HIGHLIGHTS

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

Grant Title: Weatherization Referral and Packaging Program (WRAP)
Index Code: SCGRT1G93FED
Term of Grant: 08/01/2006-07/31/2007
Program: Community Support & Outreach

The New York State Office for Aging provides these funds and the program provides client outreach, screening, referral to and coordination of weatherization services to eligible, low income Nassau County residents aged 60 and over or residents who are over 60 years of age and receiving 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 | 197,544 |
| Federal Share | 197,544 |
| State Share | - |
| County Share | - |

HIGHLIGHTS

- Improvements Made to Weatherize Homes

| Accomplishments | Impact |
|--|--------|
| Number of Eligible Households Referred for Weatherization Services | 279 |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Caregiver Resource Center |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06 - 3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|-------------------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |

Expense

| | | | | | | | | | | |
|----------------------------|---------------|----------|---------------|----------|----------|----------|--|--------|--------|--------|
| AA - Salaries | - | | | | | | | 20,000 | 20,000 | 20,000 |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | - | | | | | | | | | |
| DE - Contractual | 20,000 | - | 20,000 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 20,000 | - | 20,000 | - | - | - | | | | |

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
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| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total part-time positions | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total Seasonals | - | - | - | - |
| | Total | - | - | - | - |
| | Total Per Budget | | | | |
| | Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Community Development Corporation of L.I. |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|--------------|--------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | | | | | | | | |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 5,000 | | | 5,000 | | | | | | |
| DE - Contractual | - | - | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 5,000 | - | - | 5,000 | - | - | 5,000 | 5,000 | 5,000 | |

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Foster Grandparents |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|----------------|----------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | | | | | | | | |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 225,000 | 225,000 | | | | | | | | |
| DE - Contractual | - | - | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 225,000 | 225,000 | - | - | - | - | 225,000 | 225,000 | 225,000 | |

Expense

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

Place an X in Box

- Competitive
- Formula
- Other (explain)

Yes/No

Does grant permit carry forward expenditures? No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
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| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Health Insurance Information, Counseling & Assistance Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|---------------|---------------|----------|-------------------------|-----------------|--------------|------------------------------------|---------------|---------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | | | | | | | | |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | - | | | | | | | | | |
| DE - Contractual | 28,569 | 28,569 | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 28,569 | 28,569 | - | - | - | - | 28,569 | 28,569 | 28,569 | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
|---|

| |
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| |
|--|

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

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| |
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GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Home Energy Assistance Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 11/16/06 - 11/15/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|---------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 37,405 | 37,405 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 37,405 | 37,405 | - | - | - | - | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Long Term Care Ombuds Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|---------------|---------|---------------|-------------------------|-----------------|--------------|------------------------------------|---------------|---------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | | | | | | | | |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | - | | | | | | | | | |
| DE - Contractual | 43,353 | | 43,353 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 43,353 | - | 43,353 | - | - | - | 43,353 | 43,353 | 43,353 | |

Expense

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

| | | | | | | |
|--------|---|--------|---|---|---|--|
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| 43,353 | | 43,353 | | | | |
| - | | | | | | |
| - | | | | | | |
| 43,353 | - | 43,353 | - | - | - | |

| | | |
|--------|--------|--------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 43,353 | 43,353 | 43,353 |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Operation Restore Trust |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 7/1/06-6/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|---------------|----------|-------------------------|-----------------|------------------------------------|------------------------------|---------------|---------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | | County Share | | |
| AA - Salaries | 3,574 | | | | | 3,574 | | | |
| AB - Fringes | 93 | | | | | 93 | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 11,000 | 11,000 | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 14,667 | 11,000 | - | - | - | 3,667 | 14,667 | 14,667 | 14,667 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Operation Restore Trust |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 7/1/06-6/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | Coordinator S.C. Services Project | AAHAK | 0.01 | 947 | 0.01 947 |
| 2 | S.C. Clients Supervisor | AAHCF | 0.03 | 1,557 | 0.03 1,557 |
| 3 | Coordinator Volunteer Service | AAXDA | 0.02 | 1,070 | 0.02 1,070 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | | 0.05 | 3,574 | 0.05 3,574 |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| | Total part-time positions | | - | - | - - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| | Total Seasonals | | - | - | - - |
| | Total | | 0.05 | 3,574 | 0 3,574 |
| | Total Per Budget | | | | 3,574 |
| | Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | State Pharmaceutical Assistance Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | - | | | | | | | |
| DE - Contractual | 144,829 | 144,829 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 144,829 | 144,829 | - | - | - | - | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Yes/No

Does grant permit carry forward expenditures?

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-----------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Title V Senior Employment Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 7/1/06 - 6/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|---------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Grant (1) | | | |
| AA - Salaries | 16,674 | | | | 16,674 | GEN | | | |
| AB - Fringes | 3,335 | | | | 3,335 | GEN | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 1,915 | | | | 1,915 | GEN | | | |
| DE - Contractual | 197,312 | 197,312 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 219,236 | 197,312 | - | - | 21,924 | | | | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures? Yes/No
 No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Title V Senior Employment Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 7/1/06 - 6/30/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|--------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | SC Grants Tech | AAHGP | 0.25 | 16,674 | 0.25 | 16,674 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 0.25 | 16,674 | 0.25 | 16,674 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | Total Seasonals | | - | - | - | - |
| Total | | | 0.25 | 16,674 | 0 | 16,674 |
| Total Per Budget | | | | | | 16,674 |
| Difference To be Explained | | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Title VII Long Term Care |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 1/1/06 - 12/31/06 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|---------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|---------------|---------------|
| Estimates | | | | | | | 2007 | 2008 | 2009 |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | TOTALS ONLY | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 52,063 | 52,063 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 52,063 | 52,063 | - | - | - | - | 52,063 | 52,063 | 52,063 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures? Yes/No Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Weatherization Referral and Packaging Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 8/1/06-7/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in

| Estimates | | | | | | | TOTALS ONLY | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|--------------|------------------------------------|----------------|----------------|----------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | 2007 | 2008 | 2009 |
| | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| Annual Budget | | | | | | | | | |
| AA - Salaries | 9,021 | 9,021 | | | | | | | |
| AB - Fringes | 1,353 | 1,353 | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 187,170 | 187,170 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 197,544 | 197,544 | - | - | - | - | 197,544 | 197,544 | 197,544 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

Does grant permit carry forward expenditures? Yes/No
 No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Health and Human Services |
| Department: | Senior Citizens Affairs |
| Grant Title: | Weatherization Referral and Packaging Program |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 8/1/06-7/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|-----------------------------------|--------------------------------|-------------------|--------|--------------|------------------|-------|
| Grant Detail: | Subject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Coordinator S.C. Services Proj | AAHAK | 0.09 | 9,021 | 0.09 | 9,021 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 0.09 | 9,021 | 0.09 | 9,021 |
| Part-time | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 0.09 | 9,021 | 0 | 9,021 |
| Total Per Budget | | | | | | 9,021 |
| Difference To be Explained | | | | | | - |



DEPARTMENT OF SOCIAL SERVICES

Grant Title: 100% Funded Positions
Index Code: SSGRT25Y3FED
Term of Grant: 1/01/2006 through 12/31/ 2006
Program: Special Population Assistance

The Special Population Assistance program consists of the following components. This grant is for administrative costs only. Each component is funded via different sources in varying percentages.

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. It is 50% federal and 50% State funded.

MANAGED CARE

Managed Care is a comprehensive health care program which integrates the services of doctors, hospitals and health care specialists into a health plan network whose goal is to manage the health care of its enrollees. Under Managed Care, Medicaid beneficiaries are entitled to the same benefits as under fee-for-service Medicaid, but receive their benefits through the Managed Care plan. This program encompasses preventive, primary and specialist's services, as well as in-patient care. It is 50% federal and 50% State funded.

MA OUTREACH

DSS provides on-site Welfare Examiners at various hospitals to accept Medical Assistance applications, complete face to face interviews, collect documentation, determine eligibility and issue appropriate notices. It is 50% federally funded and 50% funded by the hospitals.

HEAP

Home Energy Assistance Program (HEAP) provides emergency and non-emergency energy assistance that helps low-income households meet the high cost of home energy. The HEAP program generally begins in November and ends when the program funding is exhausted. It is 100% federal funded



NY WORKS BLOCK GRANT

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 help TANF and Safety Net recipients overcome barriers to employment and assist them in obtaining gainful employment and achieve self-sufficiency. It is 100% federal funded.

| | |
|---------------------|-----------|
| Total Appropriation | 4,452,350 |
| Federal Share | 2,872,887 |
| State Share | 1,352,036 |
| County Share | - |
| Other | 227,427 |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------|
| Vertical: | Health & Human Services |
| Department: | Social Services |
| Grant Title: | 100% Funded Positions |
| Grant Detail: | Y3 |
| Program: | Special Population Assistance |
| Grant Term: | 1/1/06-12/31/06 |

Grant Beginning in 2006

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Projected Grant Beginning in

| 2007 | 2008 | 2009 |
|--------------------|------|------|
| TOTALS ONLY | | |

Expense

| | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------|----------|
| AA - Salaries | 3,023,462 | 1,950,894 | 918,129 | 154,439 | | |
| AB - Fringes | 1,428,888 | 921,993 | 433,907 | 72,988 | | |
| BB - Equipment | - | | | | | |
| DD - General Expenses | - | | | | | |
| DE - Contractual | - | | | | | |
| HF- Inter-dept'l Charges | - | | | | | |
| HH - Interfund Charges | - | | | | | |
| Total Appropriation | 4,452,350 | 2,872,887 | 1,352,036 | 227,427 | - | - |

| | | |
|------------------|------------------|------------------|
| | | |
| 4,608,182 | 4,769,468 | 4,936,399 |

Place an X in Box

| | |
|-----------------|--|
| Competitive | <input type="checkbox"/> |
| Formula | <input checked="" type="checkbox"/> |
| Other (explain) | <div style="border: 1px solid black; height: 20px;"></div> |

Yes/No

Does grant permit carry forward expenditures? YES

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

(2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-------------------------------|
| Vertical: | Health & Human Services |
| Department: | Social Services |
| Grant Title: | 100% FUNDED POSITIONS |
| Grant Detail: | Y3 |
| Program: | SPECIAL POPULATION ASSISTANCE |
| Grant Term: | 1/1/06-12/31/06 |

| Grant Detail: | Subobject Code | HC # | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|--------------------|-------|-------------------|-----------|------------------|-----------|
| | | | Salary | HC # | Estimated Salary | HC # |
| Full-time Positions - Title | | | | | | |
| 1 | CLERK I | AAABA | 1 | 31,793 | | |
| 2 | CLERK II | AAABK | 1 | 44,129 | 2 | 81,658 |
| 3 | TRAINING SPEC III | AAEGF | 1 | 93,784 | 1 | 99,135 |
| 4 | JOB DEVELOPER I | AAEPA | 3 | 174,108 | 3 | 184,092 |
| 5 | JOB DEVELOPER II | AAEPD | 1 | 66,992 | 1 | 76,333 |
| 6 | SOC WELFARE EXMR I | AATPP | 19 | 736,243 | 18 | 738,741 |
| 7 | SWEX I-BILINGUAL | AATPQ | 8 | 307,905 | 8 | 324,389 |
| 8 | SOC WELFARE EXMR I | AATQA | 15 | 831,139 | 16 | 910,645 |
| 9 | SOC WEL EXMR SPVR | AATQF | 5 | 345,783 | 5 | 366,276 |
| 10 | SOC WEL EXMR SPV I | AATQP | 1 | 95,375 | 1 | 98,713 |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| 16 | | | | | | |
| 17 | | | | | | |
| 18 | | | | | | |
| 19 | | | | | | |
| 20 | | | | | | |
| Total full-time positions | | | 55 | 2,727,251 | 55 | 2,879,982 |
| Part-time Positions - Title | | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total part-time positions | | | - | - | - | - |
| Seasonals Positions - Title | | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total Seasonals | | | - | - | - | - |
| Total | | | 55 | 2,727,251 | 55 | 2,879,982 |
| Total Per Budget | | | | | | 3,023,462 |
| Difference To be Explained | | | | | | 143,480 |

Explanation of Above Difference:

| | |
|--|----------------|
| The above difference represents additional costs budgeted for the following: | |
| Terminal Leave | 10,000 |
| Longevity | 47,480 |
| Health Ins. Buyback | 6,000 |
| Differential | 5,000 |
| Overtime | 75,000 |
| Total: | 143,480 |



VETERANS SERVICE AGENCY

Grant Title: State Aid for Education and Training
Index Code: VSGRT97Y3NYS
Term of Grant: 5/01/2006 TO 4/30//2007
Program: Community Support & Outreach

This Grant provides aid for training of counselors at the Nassau County Veterans Service Agency to keep them up to date on all Federal and State Veteran Benefits available to Veterans and their Families. Allocated by New York State, these funds pay for registration, travel, lodging and other special events related to the education and training of counselors and veterans of Nassau County.

| | |
|---------------------|--------|
| Total Appropriation | 12,100 |
| Federal Share | - |
| State Share | 12,100 |

HIGHLIGHTS

- Group Training/Workshops

| Accomplishments | Impact |
|---|---------------|
| Directors Provided Advanced Training from National Association of County Veterans Service Officers (NACVSO) | 1 |
| Community Representatives Provided Advanced Training in Veterans Benefits from the American Legion | 2 |
| New Hires Provided Basic Veterans Counselor Training from NACVSO | 1 |



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|------------------------------------|
| Vertical: | Health & Human Services |
| Department: | Veterans Services |
| Grant Title: | State Aid for Education & Training |
| Grant Detail: | 97 |
| Program: | Training |
| Grant Term: | 5/1/06 - 4/30/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|----------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 12,100 | | 12,100 | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 12,100 | - | 12,100 | - | - | - | | | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |



NASSAU COUNTY YOUTH BOARD

Grant Title: Special Delinquency Prevention Program (SDPP)
Index Code: YBGRTP97FED
Term of Grant: 1/1/06-12/31/06
Program: Community Support & Outreach

The Youth Board has received SDPP funding from the State Office of Children and Family Services (formerly the Division for Youth) for over twenty years. SDPP is a special grant initiative targeted for youth with special needs. Services supported by these funds are aimed at keeping youth from becoming involved in the juvenile justice system or becoming chronically dependent on the human service system. In 2005 the Nassau County Youth Board's SDPP appropriation was \$563,499. SDPP funding is targeted for community based agencies for pre and post institutional juvenile justice services and enhanced employability and increased job placement of youth at risk SDPP funding is also used to support the following direct service programs:

Contract Management

Youth Bureaus are allowed 13 percent of total Special Delinquency Prevention Program (SDPP) funding for administrative costs. The Youth Board receives funding for an auditor and administrative assistant for this program.

Beyond the Violence

The goal of this program is to assist high-risk young people (High School) in the Roosevelt Community with the skills needed to deter violence. The project addresses the factors that impede youth as they move through adolescence and engage them in positive activities that benefit themselves, their families and community. This gang intervention project targets 25 youth between the ages of 14 and 19 that have been identified as being gang involved and residing within the community of Roosevelt. The core elements of the project are to further promote services that dissuade youth from delinquent gang behaviors and violence toward leadership development, cultural enrichment and social/physical fitness alternatives. The strategic objectives of the program are based on youth intervention; school and community safety and access to resources that support safe productive lifestyles and personal success (value transformation).

Project Pride

Project Pride is a youth oriented cultural awareness program designed to give youngsters involved in the juvenile justice system opportunities to develop life coping skills, self-esteem, leadership qualities, family values and a sense of community involvement. Important linkages have been created with local school districts and community based agencies.

GRANTS PLAN FOR THE YEAR 2006



| | |
|---------------------|---------|
| Total Appropriation | 106,337 |
| Federal Share | - |
| State Share | 106,337 |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------------|
| Vertical: | Health & Human Services |
| Department: | Nassau County Youth Board |
| Grant Title: | Special Delinquency Prevention Prog |
| Grant Detail: | Y6 |
| Program: | Community Support & Outreach |
| Grant Term: | 01/01/06 - 12/31/2006 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning | | |
|----------------------------|----------------|----------|-------------------------|-----------------|--------------|------------------------------------|---------------------------|----------|----------|
| Estimates | | | | | | | 2007 | 2008 | 2009 |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | TOTALS ONLY | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | - | | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | 106,337 | | 106,337 | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 106,337 | - | 106,337 | - | - | - | - | - | - |

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

Place an X in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



This Grant does not Appropriate Salaries

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-------------------|-------------------|--------|--------------|---------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



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).

Housing is the overall administrative agent for the Federal Community Development Block Grant (CDBG) Program, the HOME Investment Partnership Program (HOME) and the Emergency Shelter Grant Program (ESG). Nassau County applies for funding based on census data reported to the U.S. Department of Housing and Urban Development (HUD), and participates with Nassau's 30-member consortium that includes the three large towns (Hempstead, North Hempstead and Oyster Bay), two cities (Glen Cove and Long Beach), the Villages of Freeport, Hempstead and Rockville Centre and 22 smaller villages. The CDBG Program is a federal entitlement program that assists low and moderate-income persons and addresses urgent community development needs. OHIA receives a total grant allocation of approximately \$22 million for the Consortium and eligible program/service providers.

The Nassau County Housing Choice Voucher Program (HCVP) is the local administrator of the NYS Division of Housing and Community Renewal (DHCR) Section 8 Housing Choice Voucher Program. The Housing Choice Voucher Program increases affordable housing choices for very low and low-income families. Families with vouchers choose and lease safe, decent and affordable privately owned rental housing. HCVP receives a total grant allocation of \$2.1 million from HUD to administer its programs in Nassau County. The NYS Office of Temporary & Disability Assistance's (OTDA) Homelessness Intervention Program (HIP) provides supportive, empowerment-based case management services to families and individuals who are homeless and to those in danger of becoming homeless. The Program's emphasis is to develop self-sufficiency and prevent additional homeless episodes through education, supportive counseling and referral to other service providers. In 2003, the HCVP program was awarded a five year grant totaling \$1,094,635 from NYS OTDA providing \$218,297 annually thru 2008 for the administration of the County's HIP efforts.

Transportation

The Transportation Division of the Planning Department administers two major grant programs that help fund day-to-day planning activities. The Unified Planning Work Program (UPWP), is the federally mandated transportation planning element of TEA-21 (and its successor). The UPWP has two major purposes: to help fund various planning studies that, upon completion, provide the County with guidance on where Federal dollars may most effectively be directed, and to provide support to the New York Metropolitan Transportation Council's (NYMTC) regional planning efforts. Nassau County has been receiving these funds since 1982, and recent appropriations have exceeded \$500,000 on an annual basis. The recent passage of the Federal transportation bill will help ensure that these funds are available for the foreseeable future.

The second grant program is CAP, or Commute Alternatives Program. CAP is another federal program, with the administration of the funding allocations provided by the New York State department of Transportation (NYSDOT), Region 10. The purpose of CAP is to identify and



promote SOV (single occupant vehicle) trip reduction strategies within Nassau County, including, but not limited to, ridesharing, increased transit use and telecommuting. Other CAP activities include promoting pedestrian and bicycle initiatives, oversight of the County's bus shelter program and ongoing research into innovative transportation, planning and land use issues related to Transportation Demand Management. During fall 2005, two new CAP-sponsored programs will be made available to Nassau County workers: TransitChek and NuRide. TransitChek allows participants to set aside a designated amount of pre-tax income that can be applied to the purchase of transit fares, while NuRide is a voluntary, computer-based ridesharing program. Nassau County has been receiving CAP funds since 1994, and recent grant awards have averaged about \$160,000 per year.

Transportation Capital Grants

The Transportation Division also works closely with the Federal Transit Administration (FTA), MTA, and MTA Long Island Bus in applying for and securing Federal Section 5307 (formula grants) and Section 5309 (discretionary grants) capital funds, which primarily support MTA Long Island Bus' service in Nassau County. The current aggregate total of all active FTA capital grants under joint administration of Nassau County and MTA Long Island Bus is approximately \$150 million and the funding breakdown consists of 80% Federal, 10% State and 10% County. In addition to the above referenced \$150 million in Federal funding, to date the County has also secured approximately \$18 Million in federal grant earmarks and appropriations that will be used to help fund the DEIS, FEIS and PE phases of the Hub planning initiative. The HUB is a study of an ambitious new local mass transportation system to serve the Nassau County HUB. The "HUB" refers to the core geographic region of the county, which also serves as the County's economic engine.



OFFICE OF HOUSING AND INTERGOVERNMENTAL AFFAIRS

Grant Title: Community Development Block Grant Program
Index Code: HIGRT8500FED
Term of Grant: 09/01/2006 - 08/31/2007
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 entitlement program with the objective of assisting low and moderate-income persons, eliminating slums and blight and/or addressing urgent community development needs. The program purpose is to assist in the development of viable urban communities, by providing decent housing and a suitable living environment and expanding economic opportunities. The Funds are to principally benefit persons of low and moderate income.

Funding Source: ESG is 100% Federally funded (HUD).

| | |
|---------------------|------------|
| Total Appropriation | 17,643,621 |
| Federal Share | 17,643,621 |
| State Share | |
| County Share | |

Grant Title: Emergency Shelter Grant (ESG)
Index Code: HIGRT9593FED
Term of Grant: 09/01/2006 - 08/31/2007
Program: Community Support & Outreach

This is a federal entitlement program which provides funding to improve the quality of existing emergency shelters and to increase the number of developing shelters for the homeless. ESG funds are used for renovation, conversion of buildings, rehabilitation, essential and/or social services, homeless prevention activities and homeless shelter operating costs.

The program is designed to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness.

The Funds are to principally benefit homeless persons and those at risk of becoming homeless.

Funding Source: ESG is 100% Federally funded (HUD).

GRANTS PLAN FOR THE YEAR 2006



| | |
|---------------------|---------|
| Total Appropriation | 675,809 |
| Federal Share | 675,809 |
| State Share | |
| County Share | |

Grant Title: HOME Investment Partnerships Program
American Dream Down Payment Initiative

Index Code: HIGRT9292FED

Term of Grant: 09/01/2006 - 08/31/2007

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.

This is a Federal housing initiative with the primary objective of expanding the supply of owner and rental housing for low income households. Funding is targeted to projects which will provide rental, homeownership and transitional housing for extremely low, low and moderate-income households through new construction, acquisition and substantial rehabilitation activities.

ADDI – This is a federal housing initiative with the primary objective of increasing homeownership rates, especially among lower income households and revitalizing and stabilizing communities. ADDI helps low-income, first-time homebuyers in purchasing single family homes by providing funds for down payment, closing costs and rehabilitation carried out in conjunction with the assisted home purchase. ADDI is administered as part of the HOME Investment Partnership Program.

The Funds are to principally benefit persons of low and moderate income. HOME & ADDI are both 100% Federally funded (HUD).

| | |
|---------------------|-----------|
| Total Appropriation | 4,031,416 |
| Federal Share | 4,031,416 |
| State Share | |
| County Share | |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Homelessness Intervention Program (HIP)
(HI96)
Index Code: HIGRT9603NYS
Term of Grant: 11/1/03 – 10/31/08
Program: Community Support & Outreach

The Homelessness Intervention Program (HIP) funding is provided by NYS The Office of Temporary and Disability Assistance, through Chapter 204 of the Laws of 1998 which is set forth in Title 4 of Article 2-A (Section 48-52) of the Social Services Law. The legislative purpose provides that state financial assistance is to be made available for the purpose of providing supportive services designed to stabilize households and to prevent homelessness; and for those who are currently homeless, to facilitate the transition from homelessness to permanent housing. The State Fiscal Year 2003-2004 has an appropriation of approximately \$5 million dollars. Nassau County Office of Housing & Inter-governmental Affairs, Section 8 in partnership with the Department of Social Services has been awarded \$218,927 annually; (\$1.1 Million) contract terms if for five years. Award amounts for subsequent years for any individual HIP grantee are based on applicant performance, therefore there is potential for the increase in funding.

Homelessness Intervention Program (HIP) provides supportive, empowerment-based case management services to families and individuals who are homeless and to those in danger of becoming homeless. The emphasis will be on developing self-sufficiency and preventing additional homeless episodes through education, supportive counseling and referral of other supportive services. Built upon the existing partnership of OHIA/Section 8 and the Department of Social Services, and the existing housing programs and extensive links to housing providers, the projects provide need intake/assessment, case management and housing retention services to homeless families and individuals at risk of homelessness.

Total Appropriation 218,927
Federal Share 218,927
State Share
County Share

HIGHLIGHTS

- Provide Case Management Services to the Homeless

| Accomplishments | Impact |
|--|--------|
| Number of persons who received assistance from Homelessness Intervention Program | 620 |



Grant Title: Section 8 Housing Choice Voucher
Index Code: HIGRT8100FED, HIGRT8300FED, HIGRT8800FED
Term of Grant: 04/01/2006 – 03/31/ 2007
Program: Community Support & Outreach

OHIA, provides Section 8 Housing Choice Voucher Program manages the distribution of over \$28 million in annual rental subsidies on behalf of residents of Nassau County. The program serves over 3,000 very low-income families, senior citizens and disabled households. The program offers many ancillary programs and services for participants of the program and to the general public, including Family Unification, Family Self-Sufficiency, Housing Counseling, Homeownership and Financial Education. **Included programs are the Housing Choice Voucher and Section 8 Housing Programs for the Villages of Farmingdale and Island Park**

Agreement between the New York State Housing Finance Agency, a Public Housing Agency (PHA) acting by and through the New York State Division of Housing and Community Renewal (DHCR) and Nassau County Office of Housing & Intergovernmental Affairs – Section 8 Housing Choice Voucher Division (OHIA), Local Administrator (LA).

PROGRAM OBLIGATIONS OF THE LOCAL ADMINISTRATOR

These services and functions include but are not limited to the following:

- Outreach to eligible families
- Outreach to owners, developers, real estates
- Processing and selection of families
- Execution of Housing Assistance Contracts on behalf of the PHA
- Program Management
- Maintenance of program records
- Submission of monthly payment requests and other required reports
- Inspection and re-inspection of housing units
- Compliance with the Section 8 Management Assessment Program (SEMAP) and HUD Rental Integrity Monitoring (RIM) requirements
- Ensure program continuity by providing Section 8 training for all personnel. LA's must have a transition process in place if/when there is a change in the LA Program Manager
- Purchasing and maintenance of an compatible computer system that meets all minimum operating requirements of the Statewide automated Section 8 system
- Develop Homeownership program for eligible participants
- All other services as the PHA, DHCR or HUD may reasonably request
- Project-Based Developments



PROGRAM OBLICATIONS OF THE PHA/DHCR

DHCR shall provide the following program services:

- Establish and define program policies consistent with program statute and regulations
- Monitor program activities
- Provide training to program staff at statewide training conferences and periodic regional training sessions
- Submit to HUD all required financial reports
- Provide an automated check issuing program for all payments to be made under the Annual Contributions Contract (ACC)
- Prepare and submit to HUD, with the cooperation and assistance of the LA all Administrative Plans, PHA Plans, Utilization Reports, Utility Schedules and Fair Market Rent Exception Applications
- Prepare and submit NOFA applications to HUD for additional Section 8 funding
- Assist LA in clarifying program regulations
- Subject to prior approval of DHCR, submit requests to HUD waivers or modifications of HUD regulations

LOCAL ADMINISTRATOR’S COMPENSATION FOR SERVICES

LA receives a monthly administrative fee payment to cover all costs and services of the LA incurred in connection with the program. Fee calculation is standard per unit fee for total number of voucher allocation.

The fee for administrative expenses is calculated monthly and is based on the fee earned by the program determined in accordance with HUD regulations. The method utilized will provide 90 percent of the fees actually earned by the program in accordance to HUD regulations. (24 CFR 982.152)

All payments made to LA will be subject to audit and adjustment by HUD or New York State.

| | |
|---------------------|-----------|
| Total Appropriation | 2,372,733 |
| Federal Share | 2,372,733 |
| State Share | |
| County Share | |

HIGHLIGHTS

- Manage the distribution of annual rental subsidies for residents of Nassau County

| Accomplishments | Impact |
|---|---------------|
| Number of Housing Choice Vouchers provided to Low-Income Families | 3000+ |

GRANTS PLAN FOR THE YEAR 2006



| | |
|--|-------|
| Number of persons who received support from housing Choice Voucher Program | 7,420 |
| Number of persons who received assistance from Homeownership Program | 300 |
| Number of persons who received training from Financial Education Program | 150 |

GRANTS PLAN FOR THE YEAR 2006



GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Economic Development |
| Department: | Office of Housing & Intergovernmental Affairs |
| Grant Title: | Community Development Block Grant-HUD - HI-85 |
| Grant Detail: | 32 |
| Program: | Community Revitalization |
| Grant Term: | 9/1/06 - 8/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|-------------------|-------------------|-------|-------------------------|-----------------|--------------|------------------------------------|-------------------|-------------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 1,153,121 | 1,153,121 | | | | | | | | |
| AB - Fringes | 507,985 | 507,985 | | | | | | | | |
| BB - Equipment | 29,050 | 29,050 | | | | | | | | |
| DD - General Expenses | 77,512 | 77,512 | | | | | | | | |
| DE - Contractual | 15,536,566 | 15,536,566 | | | | | | | | |
| HF - Inter-dept'l Charges | 153,614 | 153,614 | | | | | | | | |
| HH - Interfund Charges | 185,773 | 185,773 | | | | | | | | |
| Total Appropriation | 17,643,621 | 17,643,621 | - | - | - | - | 12,350,535 | 11,733,008 | 11,146,358 | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures? Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Economic Development |
| Department: | Office of Housing & Intergovernmental Affairs |
| Grant Title: | Community Development Block Grant-HUD - HI-85 |
| Grant Detail: | Y32 |
| Program: | Community Revitalization |
| Grant Term: | 9/1/06 - 8/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|--------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | Spec Asst | 9MT | 0.87 | 38,502 | 41,642 |
| 2 | Asst to Director | TCM | 0.87 | 56,550 | 60,255 |
| 3 | Prog Coordinator | HJF | 0.20 | 7,490 | 32,445 |
| 4 | Deputy Director | TCA | 0.72 | 63,193 | 69,081 |
| 5 | Fiscal Analyst | TCE | 0.87 | 60,248 | 64,228 |
| 6 | Program Coordinator | HJF | 0.66 | 35,916 | 59,256 |
| 7 | Program Coordinator | HJF | 0.60 | 27,754 | 44,380 |
| 8 | Typist Clerk | HII | 0.87 | 32,360 | 34,948 |
| 9 | Prog Dev Supv | HIO | 0.20 | 9,000 | 12,473 |
| 10 | Typist Clerk | HII | 0.57 | 15,994 | 19,610 |
| 11 | Asst Housing Supv | TFI | 0.66 | 36,635 | 60,343 |
| 12 | Director | HJK | 0.70 | 63,000 | 84,681 |
| 13 | Deputy Director | TCA | 0.70 | 46,667 | 76,169 |
| 14 | Housing Inspector | THE | 1.00 | 35,000 | 37,312 |
| 15 | Program Coordinator | HJF | 1.00 | 54,792 | 58,410 |
| 16 | Program Coordinator | HJF | 1.00 | 63,220 | 61,861 |
| 17 | Asst Rehab Spec | TGD | 1.00 | 42,500 | 45,310 |
| 18 | Typist Clerk | HII | 0.87 | 32,086 | 34,701 |
| 19 | Asst to Acct. | TJD | 0.97 | 35,446 | 33,752 |
| 20 | Program Coordinator | HJF | 0.88 | 52,944 | 41,000 |
| 21 | Prog Dev Supv | HIO | 1.00 | 75,000 | 65,250 |
| 22 | Admin asst - Res Rehab | 9NN | - | - | 35,000 |
| 23 | Housing Inspector | THE | 1.00 | 23,333 | 35,000 |
| 24 | Deputy County Attorney | 9SS | 0.70 | 46,667 | - |
| 25 | Building Construction Engineer | JBK | 0.10 | 4,333 | - |
| 26 | Typist Clerk | ADA | 1.00 | 28,000 | - |
| Total full-time positions | | | 19.01 | 986,628 | 1,107,107 |
| Part-time Positions - Title | | | | | |
| 1 | Clerk | HIE | | | 13,050 |
| Total part-time positions | | | - | - | 13,050 |
| Seasonals Positions - Title | | | | | |
| 1 | Intern | HJH | | | 4,350 |
| 2 | Intern | HJH | | | 4,350 |
| Total Seasonals | | | - | - | 8,700 |
| Total | | | 19.01 | 986,628 | 1,128,857 |
| Total Per Budget | | | | | 1,153,121 |
| Difference To be Explained | | | | | 24,264 |

Explanation of Above Difference:

Termination Pay - Total \$22,264.
Health Insurance buy-back - \$2,000.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Emergency Shelter Grant - HI95 |
| Grant Detail: | 32 |
| Program: | Community Support & Outreach |
| Grant Term: | 9/1/06-8/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|--------------|---|------------------------------------|----------------|----------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | | |
| Annual Budget | | | | | | | | | | |
| AA - Salaries | 19,163 | 19,163 | | | | | | | | |
| AB - Fringes | 8,623 | 8,623 | | | | | | | | |
| BB - Equipment | - | - | | | | | | | | |
| DD - General Expenses | 1,654 | 1,654 | | | | | | | | |
| DE - Contractual | 642,018 | 642,018 | | | | | | | | |
| HF - Inter-dept'l Charges | 1,203 | 1,203 | | | | | | | | |
| HH - Interfund Charges | 3,148 | 3,148 | | | | | | | | |
| Total Appropriation | 675,809 | 675,809 | - | - | - | - | 642,019 | 609,918 | 579,422 | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Emergency Shelter Grant - HI95 |
| Grant Detail: | Y32 |
| Program: | Community Support & Outreach |
| Grant Term: | 09/01/06 - 08/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|----------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | Dep Director | TCA | 0.01 | 770 | 0.02 1,893 |
| 2 | Prog Dev Supv | HIO | 0.38 | 17,100 | 0.36 17,270 |
| 3 | Asst to Acct | TJD | 0.02 | 808 | - |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
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| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 0.41 | 18,678 | 0.38 19,163 |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| Total part-time positions | | | - | - | - - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| Total Seasonals | | | - | - | - - |
| Total | | | 0.41 | 18,678 | 0.38 19,163 |
| Total Per Budget | | | | | 19,163 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | HOME Investment Partnerships Program - HI92 |
| Grant Detail: | 32 |
| Program: | Community Revitalization |
| Grant Term: | 9/1/06-8/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|------------------|------------------|-------|-------------------------|-----------------|--------------|------------------------------------|------------------|------------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | |
| AA - Salaries | 158,704 | 158,704 | | | | | | | |
| AB - Fringes | 70,744 | 70,744 | | | | | | | |
| BB - Equipment | 2,950 | 2,950 | | | | | | | |
| DD - General Expenses | 23,689 | 23,689 | | | | | | | |
| DE - Contractual | 3,711,362 | 3,711,362 | | | | | | | |
| HF- Inter-dept'l Charges | 38,141 | 38,141 | | | | | | | |
| HH - Interfund Charges | 25,826 | 25,826 | | | | | | | |
| Total Appropriation | 4,031,416 | 4,031,416 | - | - | - | - | 3,829,845 | 3,638,353 | 3,456,435 |

Expense

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

Place an X
in Box

Competitive

Formula

Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|-----|
| Yes |
|-----|

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

(2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|--|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | HOME Investment Partnerships Program - HI92 |
| Grant Detail: | 32 |
| Program: | Community Revitalization |
| Grant Term: | 9/1/06-8/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|---------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| 1 | Spec Asst | 9MT | 0.13 | 5,753 | 0.13 | 6,222 |
| 2 | Asst to Director | TCM | 0.13 | 8,450 | 0.10 | 6,695 |
| 3 | Prog Coordinator | HJF | 0.80 | 29,960 | 0.30 | 13,905 |
| 4 | Deputy Director | TCA | 0.27 | 23,538 | 0.25 | 23,658 |
| 5 | Fiscal Analyst | TCE | 0.13 | 9,003 | 0.13 | 9,597 |
| 6 | Program Coordinator | HJF | 0.40 | 18,503 | 0.10 | 4,931 |
| 7 | Typist Clerk | HII | 0.13 | 4,835 | 0.13 | 5,222 |
| 8 | Prog Dev Supv | HIO | 0.42 | 18,900 | 0.38 | 18,229 |
| 9 | Typist Clerk | HII | 0.43 | 12,006 | 0.32 | 9,229 |
| 10 | Director | HJK | 0.30 | 27,000 | 0.13 | 12,654 |
| 11 | Deputy Director | TCA | 0.30 | 20,000 | 0.13 | 11,382 |
| 12 | Program Coordinator | HJF | - | - | 0.05 | 3,256 |
| 13 | Typist Clerk | HII | 0.13 | 4,794 | 0.13 | 5,185 |
| 14 | Asst to Acct. | TJD | 0.00 | 138 | 0.13 | 5,043 |
| 15 | Program Coordinator | HJF | 0.12 | 7,056 | 0.18 | 9,000 |
| 16 | Prog Dev Supv | HIO | - | - | 0.13 | 9,750 |
| 17 | Deputy County Attorney | 9SS | 0.25 | 20,000 | | |
| | | | | | | |
| | | | | | | |
| | Total full-time positions | | 3.94 | 209,937 | 2.72 | 153,958 |
| Part-time | Positions - Title | | | | | |
| 1 | Clerk | HIE | | - | 0.13 | 1,950 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | Total part-time positions | | - | - | 0.13 | 1,950 |
| Seasonals | Positions - Title | | | | | |
| 1 | Intern | HJH | | - | 0.13 | 650 |
| 2 | Intern | HJH | | - | 0.13 | 650 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | Total Seasonals | | - | - | 0.26 | 1,300 |
| | Total | | 3.94 | 209,937 | 3.11 | 157,208 |
| | Total Per Budget | | | | | 158,704 |
| | Difference To be Explained | | | | | 1,496 |

Explanation of Above Difference:

Termination Pay - \$1,496.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Homeless Intervention Program HI96 |
| Grant Detail: | 32 |
| Program: | Community Outreach and Support |
| Grant Term: | 11/01/03-10/31/08 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|----------------|----------------|----------|
| | | | | | | | 2007 | 2008 | 2009 | | | |
| Estimates | | | | | | | TOTALS ONLY | | | | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | | | | |
| AA - Salaries | 177,640 | 177,640 | | | | | | | | | | |
| AB - Fringes | 38,400 | 38,400 | | | | | | | | | | |
| BB - Equipment | - | | | | | | | | | | | |
| DD - General Expenses | 2,887 | 2,887 | | | | | | | | | | |
| DE - Contractual | - | | | | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | | | |
| Total Appropriation | 218,927 | 218,927 | - | - | - | - | | | | 218,927 | 218,927 | 0 |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Homeless Intervention Program HI96 |
| Grant Detail: | Y32 |
| Program: | Community Outreach and Support |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| | 1 Program Coor. | AA | 1.00 | 55,000 | 1.00 56,232 |
| | 2 Housing Case Manager | AA | 3.00 | 118,750 | 3.00 121,408 |
| | 3 | | | | |
| | 4 | | | | |
| | 5 | | | | |
| | 6 | | | | |
| | 7 | | | | |
| | 8 | | | | |
| | 9 | | | | |
| | 10 | | | | |
| | 11 | | | | |
| | 12 | | | | |
| | 13 | | | | |
| | 14 | | | | |
| | 15 | | | | |
| | Total full-time positions | | 4.00 | 173,750 | 4.00 177,640 |
| Part-time | Positions - Title | | | | |
| | 1 N/A | | | | |
| | Total part-time positions | | - | - | - - |
| Seasonals | Positions - Title | | | | |
| | 1 N/A | | | | |
| | Total Seasonals | | - | - | - - |
| | Total | | 4.00 | 173,750 | 4.00 177,640 |
| | Total Per Budget | | | | 177,640 |
| | Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Housing Choice Voucher Program HI83 |
| Grant Detail: | 32 |
| Program: | Community Outreach and Support |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|------------------|------------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------------------|------------------|------------------|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | | |
| AA - Salaries | 1,384,789 | 1,384,789 | | | | | | | | |
| AB - Fringes | 539,611 | 539,611 | | | | | | | | |
| BB - Equipment | 150,000 | 150,000 | | | | | | | | |
| DD - General Expenses | 100,000 | 100,000 | | | | | | | | |
| DE - Contractual | 80,000 | 80,000 | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | 69,458 | 69,458 | | | | | | | | |
| Total Appropriation | 2,323,858 | 2,323,858 | - | - | - | - | | 2,672,437 | 3,073,302 | 3,534,298 |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Housing Choice Voucher Program HI83 |
| Grant Detail: | Y32 |
| Program: | Community Outreach and Support |
| Grant Term: | 4/1/06-3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | | |
|------------------|-----------------------------------|-------------------|--------|--------------|------------------|-----------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary | |
| Full-time | Positions - Title | | | | | |
| | 1 Director | HJK | 1.00 | 94,500 | 1.00 | 97,335 |
| | 2 Deputy Director | TCA | 1.00 | 68,250 | 1.00 | 70,298 |
| | 3 Administrative Asst. | 9NN | 2.00 | 76,590 | 2.00 | 78,887 |
| | 4 Program Coordinator | HJF | 5.00 | 233,160 | 5.00 | 240,155 |
| | 5 Housing Inspector Supervisor | TGQ | 1.00 | 56,925 | 1.00 | 58,633 |
| | 6 Housing Specialist | TIC | 9.00 | 373,380 | 9.00 | 384,581 |
| | 7 Program Supervisor | TIA | 1.00 | 60,030 | 1.00 | 61,831 |
| | 8 Housing Inspector | THE | 5.00 | 218,550 | 6.00 | 267,107 |
| | 9 Typist/Clerk | HII | 2.00 | 62,100 | 4.00 | 125,963 |
| | 10 | | | | | |
| | 11 | | | | | |
| | 12 | | | | | |
| | 13 | | | | | |
| | 14 | | | | | |
| | 15 | | | | | |
| | Total full-time positions | | 27.00 | 1,243,485 | 30.00 | 1,384,789 |
| Part-time | Positions - Title | | | | | |
| | 1 | | | | | |
| | Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |
| | 3 | | | | | |
| | 4 | | | | | |
| | 5 | | | | | |
| | Total Seasonals | | - | - | - | - |
| | Total | | 27.00 | 1,243,485 | 30.00 | 1,384,789 |
| | Total Per Budget | | | | | 1,384,789 |
| | Difference To be Explained | | | | | (0) |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Section 8 - Village of Farmingdale HI88 |
| Grant Detail: | 32 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|---------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|---------------|---------------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| Expense | | | | | | | | | |
| AA - Salaries | 18,550 | 18,550 | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 18,550 | 18,550 | - | - | - | - | 19,478 | 20,452 | 21,475 |

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

Place an X
in Box

Competitive
Formula
Other (explain)

| | |
|-----------------|---|
| Competitive | |
| Formula | X |
| Other (explain) | |

Does grant permit carry forward expenditures? Yes/No
Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Section 8 - Village of Farmingdale HI88 |
| Grant Detail: | Y32 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| | | | | | |
|----------------------|-----------------------|-------------|---------------|-------------|-------------------------|
| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|----------------------|-----------------------|-------------|---------------|-------------|-------------------------|

| Full-time | Positions - Title | | | | |
|------------------|---------------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | - | - | - | - |

| Part-time | Positions - Title | | | | |
|------------------|---------------------------|-----|---|------|--------|
| 1 | Clerk | HIE | | 1.00 | 18,550 |
| | Total part-time positions | - | - | 1.00 | 18,550 |

| Seasonals | Positions - Title | | | | |
|------------------|--------------------------|---|---|---|---|
| 1 | | | | | |
| | Total Seasonals | - | - | - | - |

| | | | | |
|-----------------------------------|---|---|------|--------|
| Total | - | - | 1.00 | 18,550 |
| Total Per Budget | | | | 18,550 |
| Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Section 8 Housing - Island Park HI81 |
| Grant Detail: | 32 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|---------------|---------------|-------------------------|-----------------|--------------|------------------------------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | Name of Fund subsidizing Grant (1) | | | |
| AA - Salaries | 30,325 | 30,325 | | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF - Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 30,325 | 30,325 | - | - | - | - | | | |

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Economic Development |
| Department: | Housing and Intergovernmental Affairs |
| Grant Title: | Section 8 Housing - Island Park HI81 |
| Grant Detail: | 32 |
| Program: | Community Support and Outreach |
| Grant Term: | 4/1/06-3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|---------------|-----------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |

| Full-time | Positions - Title | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|---------------------------|-------------------|-----------------|------|--------|------|------------------|
| 1 | Housing Case Wkr | AA | 1.00 | 13,333 | 1.00 | 30,325 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| Total full-time positions | | | 1.00 | 13,333 | 1.00 | 30,325 |

| Part-time | Positions - Title | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|---------------------------|-------------------|-----------------|------|--------|------|------------------|
| 1 | | | | | | |
| Total part-time positions | | | - | - | - | - |

| Seasonals | Positions - Title | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|-----------------|-------------------|-----------------|------|--------|------|------------------|
| 1 | | | | | | |
| Total Seasonals | | | - | - | - | - |

| | | | | |
|-----------------------------------|------|--------|------|--------|
| Total | 1.00 | 13,333 | 1.00 | 30,325 |
| Total Per Budget | | | | 30,325 |
| Difference To be Explained | | | | - |



PLANNING DEPARTMENT

Grant Title: Commute Alternatives Program
Index Code: PLGRTEC94FED
Term of Grant: 10/1/06-9/30-07
Program: Transportation

The Commute Alternatives Program (CAP) is the successor to the Federally-mandated Employee Commute Options (ECO) program that was discontinued in the mid-90's. CAP is a Single Occupancy Vehicle (SOV) trip reduction program. It is fully funded by the Federal government under the Congestion Mitigation and Air Quality component of TEA-21. Funding is administered by the New York State Department of Transportation (NYSDOT) Region 10, which has oversight for the program. The 2006 grant will run from October 1, 2006 to October 1, 2007.

The purpose of CAP is to promote SOV trip reduction strategies within Nassau County. CAP staff supports the efforts of Long Island Transportation Management to encourage ridesharing, telecommuting, increased transit use and intermodal travel, which refers to someone taking the bus to connect with a train and walks to their final destination. Other responsibilities of CAP staff include pedestrian and bicycle planning, oversight of the County's bus shelter program and ongoing research into innovative transportation, planning and land use issues related to Transportation Demand Management. CAP staff has advanced several private sector initiatives including TransitChek and NuRide. TransitChek allows participants to put aside a designated amount of pre-tax income toward the purchase of transit fares. NuRide is a computer-based ridesharing service.

Nassau County has been receiving CAP Grants (formerly EC) since 1994. The Grant typically funds the salaries of two employees. The awarding of the Grant by NYSDOT is discretionary and is based on past performance.

| | |
|---------------------|---------|
| Total Appropriation | 160,000 |
| Federal Share | 160,000 |
| State Share | - |
| County Share | - |



HIGHLIGHTS

- Promote Single Occupancy Vehicle Trip Reduction Strategies and Employee Commute Options for County Residents

| Accomplishments | Impact |
|---|---------------|
| Developed Strategies to Promote Ridesharing, Telecommuting and Increased Transit Use | Yes |
| Number of Programs Initiated <ul style="list-style-type: none"> • Transportation Demand Strategies • Park and Ride • Transit Check • NuRide | 4 |
| Joined the Long Island Transportation Management Commuter Choice Program | Yes |
| Implemented a TransitChek Program for Nassau County Employees to Foster the Use of Public Transportation Services | Yes |
| Began the Development of a NuRide Program for Nassau County Employees to Reduce Single Occupancy Vehicle Use | Yes |

Grant Title: NYMTC Unified Planning Work Program
Index Code: PLGRT8098FED
Term of Grant: 4/1/06-3/31/07
Program: Transportation

This Transportation Division has the responsibility of administering the Federal transportation mandates dictated by the Transportation Equity Act for the 21st Century, otherwise known as TEA-21 (and its successor when it is approved). By carrying out these functions, the flow of Federal transportation dollars for Nassau County is ensured. One of the functions is the preparation and administration of the Unified Planning Work Program (UPWP), which is the mandated planning element of TEA-21. These are various planning studies that, upon completion, give guidance to where Federal dollars may most effectively be directed. Activities in the UPWP support the New York Metropolitan Transportation Council's (NYMTC) Regional Transportation Plan. NYMTC is the Metropolitan Planning Organization (MPO) for the New York Region. A program of projects (studies) is prepared annually and administered, with quarterly payment claims submitted to NYMTC. The reimbursement for these studies supports the salaries of various staff members assigned to these projects plus the consultant studies in the UPWP. A 20% in-kind match is required. The UPWP fiscal year is from April 1, 2006 to March 31, 2007. Several consultant studies are funded through the UPWP including traffic counting,

GRANTS PLAN FOR THE YEAR 2006



enhanced traffic signal coordination and a portion of the Nassau Hub Initiative. During the fall of each year preparation of the following year's program takes place. The combined program of projects for the entire NYMTC region is then reviewed and approved by the members of the NYMTC Council in March.

Nassau County has been receiving these planning funds each year since 1982 and it is reasonable to expect that we will continue to receive these funds through this grant year.

| | |
|---------------------|---------|
| Total Appropriation | 500,000 |
| Federal Share | 400,000 |
| State Share | - |
| County Share | 100,000 |

HIGHLIGHTS

- Develop List of Transportation *Planning Studies to Improve Quality of Life for Nassau County Residents*

| Accomplishments | Impact |
|---|--------|
| Developed Projects and Studies to Further and Support the New York Metropolitan Transportation Council's Regional Transportation Plan | Yes |
| Number of Planning Studies and Activities Proposed <ul style="list-style-type: none"> • Downtown Transportation Inventory • Land use-Transportation Element of Comprehensive Plan • Nassau Hub Outreach • Congestion Management System • Enhanced County Traffic Signal Progression • Enhanced Traffic Counting Program • Job Access and Reverse Commute • Traffic Volume Counts and Volume Class Counts • Hewlett Comprehensive Traffic Study • Title VI/Environmental Justice • Metropolitan Planning Organization Operations • Transportation Improvement Program • Unified Planning Work Program Administration • Data Collection and Analysis • Regional Transportation Plan • Pedestrian Accident Study | 16 |

GRANTS PLAN FOR THE YEAR 2006



| | |
|---|--|
| Developed Enhanced County Traffic Signal Progression Study to Study Traffic Patterns Along Major County Roads | Better Traffic Flow and Improved Air Quality |
| Developed Pedestrian Accident Study | Make High Pedestrian Accident Locations Safer |
| Developed Transportation Improvement Program | Congestion Management Air Quality and Surface Transportation Program Funding |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|------------------------------|
| Vertical: | Economic Development |
| Department: | Planning Department |
| Grant Title: | Commute Alternatives Program |
| Grant Detail: | Y6 |
| Program: | Transportation |
| Grant Term: | 10/1/06-9/30-07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|----------------|-------|-------------------------|-----------------|--------------|------------------------------------|----------------|----------------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 126,700 | 126,700 | | | | | | | | |
| AB - Fringes | 32,200 | 32,200 | | | | | | | | |
| BB - Equipment | - | | | | | | | | | |
| DD - General Expenses | 1,100 | 1,100 | | | | | | | | |
| DE - Contractual | - | | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 160,000 | 160,000 | - | - | - | - | 160,000 | 160,000 | 160,000 | |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|------------------------------|
| Vertical: | Economic Development |
| Department: | Planning Department |
| Grant Title: | Commute Alternatives Program |
| Grant Detail: | Y6 |
| Program: | Transportation |

| Grant Detail: | Subobject Code | Current Year 2005 | | Ensuing 2006 | |
|---------------|----------------|-------------------|--------|--------------|------------------|
| | | HC # | Salary | HC # | Estimated Salary |

| Full-time | Positions - Title | | | | | |
|-----------|---------------------------|-------|------|--------|------|--------|
| 1 | Accounting Assistant I | AADDA | 1.00 | 25,423 | 1.00 | 34,609 |
| 2 | Planner I | AAKLK | 1.00 | 58,031 | 1.00 | 61,772 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
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| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| | Total full-time positions | | 2.00 | 83,454 | 2.00 | 96,381 |

| Part-time | Positions - Title | | | | | |
|-----------|---------------------------|--|---|---|---|---|
| 1 | | | | | | |
| 2 | | | | | | |
| | Total part-time positions | | - | - | - | - |

| Seasonals | Positions - Title | | | | | |
|-----------|-------------------|--|---|---|---|---|
| 1 | | | | | | |
| | Total Seasonals | | - | - | - | - |

| | | | | |
|-----------------------------------|------|--------|------|---------|
| Total | 2.00 | 83,454 | 2.00 | 96,381 |
| Total Per Budget | | | | 126,700 |
| Difference To be Explained | | | | 30,319 |

Explanation of Above Difference: \$30,319 Unknown.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------|
| Vertical: | Economic Development |
| Department: | Planning Department |
| Grant Title: | Unified Planning Work Program |
| Grant Detail: | Y6 |
| Program: | Transportation |
| Grant Term: | 4/1/06-3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|----------------------------|----------------|----------------|-------------------------|-----------------|----------------|------------------------------------|------------------------------|----------------|----------------|
| | | | | | | | 2007 | 2008 | 2009 |
| | | | | | | | TOTALS ONLY | | |
| Estimates | | | | | | | | | |
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) | | | |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 290,573 | 232,458 | | | 58,115 | | | | |
| AB - Fringes | 75,549 | 60,439 | | | 15,110 | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | 8,879 | 7,103 | | | 1,776 | | | | |
| DE - Contractual | 125,000 | 100,000 | | | 25,000 | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 500,000 | 400,000 | - | - | 100,000 | | 528,169 | 554,577 | 582,306 |

Expense

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| X |
| |

Does grant permit carry forward expenditures? Yes/No
 Yes

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-------------------------------|
| Vertical: | Economic Development |
| Department: | Planning Department |
| Grant Title: | Unified Planning Work Program |
| Grant Detail: | Y6 |
| Program: | Transportation |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|---------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | Planner III | AAKMK | 1.00 | 73,119 | 1.00 78,847 |
| 2 | Accountant I | AACBA | 1.00 | 43,542 | 1.00 45,981 |
| 3 | Planner II | AAKMA | 1.00 | 54,826 | 1.00 57,078 |
| 4 | Planner I | AAKMK | 1.00 | 48,716 | 1.00 50,552 |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| | Total full-time positions | | 4.00 | 220,203 | 4.00 232,458 |
| Part-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| | Total part-time positions | | - | - | - - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| | Total Seasonals | | - | - | - - |
| Total | | | 4.00 | 220,203 | 4.00 232,458 |
| Total Per Budget | | | | | 290,573 |
| Difference To be Explained | | | | | 58,115 |

Explanation of Above Difference:

The difference of \$58,115 is unknown.

GRANTS PLAN FOR THE YEAR 2006



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 public safety. Grant funding enables this Office to partner with numerous law enforcement agencies to address emerging 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.

Grant Title: Aid to Prosecution
Index Code: CJGRT9A00NYS
Term of Grant: 4/1/06 to 3/31/07
Program: Independent Entities

Research has confirmed local experience that the majority of serious crimes are committed by a disproportionately small number of hard core, identifiable, repeat offenders. Such offenders become criminal opportunists who are adept at taking advantage of the criminal justice system. Resistant to rehabilitation, they warrant the application of enhanced prosecutorial resources to jurisdictions so that this source of criminal activity can be eradicated.

The grant funds will finance a specialized vertical prosecution team, organized by bureau, of Assistant District Attorneys supervised by a Bureau Chief and his Deputy. By limiting the number of caseloads, this select group of trial attorneys can intensify the prosecution of targeted offenders which ensures the ability of the personnel to concentrate on case preparation and presentations, thus resulting in higher conviction rates and greater lengths of state prison sentences for targeted offenders. This team prosecutes offenders throughout Nassau County, including the Towns of Hempstead, North Hempstead, Oyster Bay and the cities of Long Beach and Glen Cove. The funding for this program is made available thru the New York State Division of Criminal Justice Services.

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

HIGHLIGHTS

- Maintain a Staff of Highly Experienced Prosecutors to Achieve Convictions and Maximum Sentences

GRANTS PLAN FOR THE YEAR 2006



| Accomplishments | Impact |
|---|---------------|
| Total Number of Skilled Trial Attorney's Assigned to Prosecuting Repeat, Violent and Serious Felony Offenders | 7 |

Grant Title: Auto Insurance Task Force
Index Code: CJGRT3DY1NYS
Term of Grant: 4/1/06 – 3/31/07
Program: Independent Entities

The Auto Insurance Fraud Task Force is a multi-agency effort headed by the Nassau County District Attorney's Office which has focused on the detection and prosecution of cases in the area of motor vehicle theft and insurance fraud. The Auto Insurance Fraud Task Force grant was competitively obtained by the Nassau County District Attorney's Office from the New York State Division of Criminal Justice Services (DCJS). Based on the plan submitted at the program's inception, and the success rate exhibited since, competitive grant awards have been renewed by New York State since 2001.

During the latest grant period, this prosecution program has concentrated investigative efforts on targeting insurance fraud perpetrated by organized crime, including, but not limited to medical mills, no-fault insurance fraud and staged accidents. The Task Force has opened numerous investigations which have resulted in arrests and prosecutions for insurance fraud related offenses. A bilingual motor vehicle insurance fraud hotline created during last year's grant period assisted the District Attorney's Office and the Task Force in its efforts to increase community awareness about the problem of insurance fraud. The District Attorney's Office intends to seek renewal of this grant in 2006.

| | |
|---------------------|-----------|
| Total Appropriation | \$180,562 |
| Federal Share | - |
| State Share | \$180,562 |
| County Share | |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Crimes Against Revenue
Index Code: DAGRT4AY5NYS
Term of Grant: 4/1/06 – 3/31/07
Program: Independent Entities

Crimes against revenue represents a new grant program offered by New York State, via the Division of Criminal Justice Services (DCJS), to local prosecutors for the purpose of investigating and prosecuting sales and state income tax violations in Nassau County. The program is designed to focus on large dollar larceny cases, referral of tax cases from the New York State Department of Taxation, and to develop proactive investigations into sales tax violations by businesses located in Nassau County.

| | |
|---------------------|-----------|
| Total Appropriation | \$336,984 |
| Federal Share | - |
| State Share | \$336,984 |
| County Share | |

Grant Title: Drug Treatment Diversion Program
Index Code: DAGRT8AY4FSA
Term of Grant: 4/1/06 – 3/31/07
Program: Independent Entities

The Drug Treatment Alternative to Prison program (DTAP) offers nonviolent felony offenders the opportunity to enter into long-term inpatient drug rehabilitation centers. The participants selected plead guilty to the top pending charge prior to entering into treatment. Their progress within the program is monitored by the District Attorney's Office, the Court and Treatment Alternative to Street Crime (TASC). If a participant successfully completes inpatient and outpatient treatment, charges are dismissed. If an individual is unsuccessful, he or she is sentenced to imprisonment. This program resulted in 79 defendants successfully completed the DTAP program and 20 defendants were sentenced to incarceration who failed to complete the program. The District Attorney's Office recently received notice of New York State's intention to consider applications for renewal of the Drug Treatment Diversion Program.

| | |
|---------------------|----------|
| Total Appropriation | \$70,000 |
| Federal Share | \$52,500 |
| State Share | \$17,500 |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



Grant Title: Enhanced Community Prosecution
Index Code: DA96Y2FED
Term of Grant: 4/1/06 – 3/31/07
Program: Independent Entities

The competitively obtained federal grant, provided through the Bureau of Criminal Justice Assistance, provides funding for the Nassau County District Attorney's Office to work closely with the community in Hempstead Village to identify local public safety priorities and to implement strategies that address these priorities. The project has focused on the Park Lake housing complex in the South Franklin Avenue area of Hempstead Village. The District Attorney's Rising Star Unit and Criminal Frauds Unit has effectuated eviction of criminal offenders from the area of the Park Lake housing complex. The program has worked closely with the community on creating a community center for local residents. Funds have been used to address gang problems in the area. Semi-annual job fairs have been held and have resulted in over 240 youths in the community finding and maintaining employment.

| | |
|---------------------|-----------|
| Total Appropriation | \$150,000 |
| Federal Share | \$150,000 |
| State Share | |
| County Share | - |

Grant Title: Operation Impact
Index Code: DAGRT7AY4FSA
Term of Grant: 4/1/06 – 3/31/07
Program: Independent Entities

The competitively obtained state grant, provided through the Bureau of Criminal Justice Assistance, provides funding for the Nassau County District Attorney's Office to work closely with the community in Hempstead Village to identify local public safety priorities and to implement strategies that address these priorities. The project has focused on the Park Lake housing complex in the South Franklin Avenue area of Hempstead Village. The District Attorney's Rising Star Unit and Criminal Frauds Unit has effectuated eviction of criminal offenders from the area of the Park Lake housing complex. The program has worked closely with the community on creating a community center for local residents. Funds have been used to address gang problems in the area. Semi-annual job fairs have been held and have resulted in over 240 youths in the community finding and maintaining employment. Based on the success of this Offices' success the second year of funding was competitively awarded based upon the results achieved and the District Attorney's Office will seek renewal of this grant in 2006. The grant funding is allocated as follows:

GRANTS PLAN FOR THE YEAR 2006



| | |
|---------------------|-----------|
| Total Appropriation | \$443,780 |
| Federal Share | - |
| State Share | \$443,780 |
| County Share | - |

Grant Title: Project Safe Neighborhoods Youth Program
Index Code: DAGRT8QY4FED
Term of Grant: 4/1/06 – 3/31/07
Program: Independent Entities

Project Safe Neighborhoods Youth Program is a competitively obtained grant, funded via the NYS Division of Criminal Justice Services (DCJS), intended to develop strategies to prevent the illegal use of firearms. This grant, in tandem with Project Save Neighborhood/Project Fed Up, funds programs in which the Nassau County District Attorney's Office and the Nassau County Police Department assist local schools and community groups in educating young people about the dangers of guns and criminal violence.

| | |
|---------------------|----------|
| Total Appropriation | \$42,500 |
| Federal Share | \$42,500 |
| State Share | |
| County Share | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Aid to Prosecution |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | |
|--------------------------|---------------|---------|---------|-------------------------|-----------------|--------------|------------------------------|------|------|
| | | | | | | | 2007 | 2008 | 2009 |
| Estimates | | | | | | | TOTALS ONLY | | |
| Expense | Revenue | | | | | | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | |
| AA - Salaries | 517,889 | | 517,889 | | | | | | |
| AB - Fringes | - | | | | | | | | |
| BB - Equipment | - | | | | | | | | |
| DD - General Expenses | - | | | | | | | | |
| DE - Contractual | - | | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | |
| Total Appropriation | 517,889 | - | 517,889 | - | - | - | 0 | 0 | 0 |

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| | |
|-----------------|---|
| Competitive | |
| Formula | X |
| Other (explain) | |

Does grant permit carry forward expenditures? Yes/No
No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-----------------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Aid to Prosecution Summary |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-----------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | Legal Steno I | AGK | 1.00 | 22,161 | 22,161 |
| 2 | Legal Steno II | AHA | 1.00 | 27,972 | 27,972 |
| 3 | Legal Stenographer | AHJ | 1.00 | 32,779 | 32,779 |
| 4 | Assistant District Attorney | VNK | 8.00 | 404,750 | 404,750 |
| 5 | Attorneys Assistant | FBF | 1.00 | 30,227 | 30,227 |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | | 12.00 | 517,889 | 517,889 |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total part-time positions | | | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total Seasonals | | | - | - | - |
| Total | | | 12.00 | 517,889 | 517,889 |
| Total Per Budget | | | | | 517,889 |
| Difference To be Explained | | | | | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Auto Insurance Task Force |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|---------|----------------|-------------------------|-----------------|--------------|------------------------------------|------|------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 159,922 | | 159,922 | | | | | | | |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | 10,713 | | 10,713 | | | | | | | |
| DD - General Expenses | 3,927 | | 3,927 | | | | | | | |
| DE - Contractual | 6,000 | | 6,000 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 180,562 | - | 180,562 | - | - | - | - | - | - | |

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

Place an X
in Box

Competitive
 Formula
 Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|----------------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Auto Insurance Task Force |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

Grant Detail: _____ Subjct Code HC # Salary HC # Estimated Salary

| Full-time | Positions - Title | Subjct Code | HC # | Salary | HC # | Estimated Salary |
|---------------------------|-----------------------------|-------------|------|---------|------|------------------|
| 1 | Special Investigator | 1BA | 1.00 | 46,259 | 1.00 | 47,415 |
| 2 | Special Investigator | 1BB | 1.00 | 29,905 | 1.00 | 30,653 |
| 3 | Assistant District Attorney | 9TG | 1.00 | 50,925 | 1.00 | 52,198 |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| Total full-time positions | | | 3.00 | 127,089 | 3.00 | 130,266 |

| Part-time | Positions - Title | Subjct Code | HC # | Salary | HC # | Estimated Salary |
|---------------------------|-------------------------|-------------|------|--------|------|------------------|
| 1 | Attorneys Assistant | FBF | 0.50 | 8,578 | | 8,792 |
| 2 | Electronic Surveillance | 1DK | 0.50 | 11,476 | | 11,763 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total part-time positions | | | 1.00 | 20,054 | - | 20,555 |

| Seasonals | Positions - Title | Subjct Code | HC # | Salary | HC # | Estimated Salary |
|-----------------|-------------------|-------------|------|--------|------|------------------|
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| Total Seasonals | | | - | - | - | - |

| | | | | |
|-----------------------------------|-------------|----------------|-------------|----------------|
| Total | 4.00 | 147,143 | 3.00 | 150,822 |
| Total Per Budget | | | | 159,922 |
| Difference To be Explained | | | | 9,100 |

Explanation of Above Difference: \$9,100 Unknown

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Crime Against Revenue |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

| Grant Beginning in 2006 | | | | | | | Projected Grant Beginning in | | | |
|----------------------------|----------------|---------|----------------|-------------------------|-----------------|--------------|------------------------------------|------|------|--|
| | | | | | | | 2007 | 2008 | 2009 | |
| Estimates | | | | | | | TOTALS ONLY | | | |
| Expense | Revenue | | | | | | Name of Fund subsidizing Grant (1) | | | |
| | Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | | | | |
| AA - Salaries | 236,052 | | 236,052 | | | | | | | |
| AB - Fringes | - | | | | | | | | | |
| BB - Equipment | 6,006 | | 6,006 | | | | | | | |
| DD - General Expenses | 6,000 | | 6,000 | | | | | | | |
| DE - Contractual | 88,926 | | 88,926 | | | | | | | |
| HF- Inter-dept'l Charges | - | | | | | | | | | |
| HH - Interfund Charges | - | | | | | | | | | |
| Total Appropriation | 336,984 | - | 336,984 | - | - | - | - | - | - | |

Expense

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

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| X |
| |

Yes/No

Does grant permit carry forward expenditures? No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Crime Against Revenue |
| Grant Detail: | Y6 |
| Program: | 4/1/06- 3/31/07 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

Grant Detail: _____ Subsubject Code HC # Salary HC # Estimated Salary

| Full-time | Positions - Title | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|---------------------------|-------------------|-----------------|------|--------|------|------------------|
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| Total full-time positions | | | - | - | - | - |

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

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

| | | | | | |
|-----------------------------------|---|---|---|---|---------|
| Total | - | - | - | - | - |
| Total Per Budget | | | | | 236,052 |
| Difference To be Explained | | | | | 236,052 |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|----------------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Drug Treatment Diversion Program |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in
2007 2008 2009
TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |
| Annual Budget | | | | | | |

Expense

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

| | | | | | | |
|---------------|---------------|---------------|---|---|---|--|
| 55,500 | 52,500 | 3,000 | | | | |
| - | | | | | | |
| 12,500 | | 12,500 | | | | |
| 2,000 | | 2,000 | | | | |
| - | | - | | | | |
| - | | | | | | |
| - | | | | | | |
| 70,000 | 52,500 | 17,500 | - | - | - | |

| | | |
|---|---|---|
| | | |
| - | - | - |

Place an X
in Box

- Competitive
- Formula
- Other (explain)

| |
|---|
| |
| X |
| |

Does grant permit carry forward expenditures? Yes/No
 Yes No

- (1) This refers to expenses that the Grant does not absorb.
- (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|----------------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Drug Treatment Diversion Program |
| Grant Detail: | Y6 |
| Grant Term: | 4/1/06- 3/31/07 |

| | |
|-------------------|--------------|
| Current Year 2005 | Ensuing 2006 |
|-------------------|--------------|

Grant Detail: _____ Subsubject Code HC # Salary HC # Estimated Salary

| Full-time | Positions - Title | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
|---------------------------|-------------------|-----------------|------|--------|------|------------------|
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| Total full-time positions | | | - | - | - | - |

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

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

| | | | | |
|-----------------------------------|---|---|---|--------|
| Total | - | - | - | - |
| Total Per Budget | | | | 55,500 |
| Difference To be Explained | | | | 55,500 |

Explanation of Above Difference: \$55,500 unknown

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|-------------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Enhance Community Prosecution |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|----------------|----------------|---|---|---|---|--|
| 37,500 | 37,500 | | | | | |
| 8,625 | 8,625 | | | | | |
| 9,150 | 9,150 | | | | | |
| 9,725 | 9,725 | | | | | |
| 85,000 | 85,000 | | | | | |
| - | | | | | | |
| - | | | | | | |
| 150,000 | 150,000 | - | - | - | - | |

| | | |
|---|---|---|
| | | |
| - | - | - |

Place an X
in Box

Competitive
Formula
Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|-------------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Enhance Community Prosecution |
| Grant Detail: | Y6 |
| Grant Term: | 4/1/06- 3/31/07 |

| | |
|-------------------|--------------|
| Current Year 2005 | Ensuing 2006 |
|-------------------|--------------|

Grant Detail: _____ Subject Code HC # Salary HC # Estimated Salary

| Full-time | Positions - Title | | | | | |
|---------------------------|-------------------|---|---|---|---|---|
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| Total full-time positions | | - | - | - | - | - |

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

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

| | | | | |
|-----------------------------------|---|---|---|--------|
| Total | - | - | - | - |
| Total Per Budget | | | | 37,500 |
| Difference To be Explained | | | | 37,500 |

Explanation of Above Difference: \$37,500 Unknown.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|---------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Operation Impact |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009 TOTALS ONLY

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|----------------|---|----------------|---|---|---|--|
| 233,780 | | 233,780 | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| 210,000 | | 210,000 | | | | |
| - | | | | | | |
| - | | | | | | |
| 443,780 | - | 443,780 | - | - | - | |

| | | |
|---|---|---|
| - | - | - |
|---|---|---|

Place an X
in Box

Competitive
Formula
Other (explain)

| | |
|---|--|
| X | |
|---|--|

Does grant permit carry forward expenditures? No

Yes/No

- (1) This refers to expenses that the Grant does not absorb.
 (2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Operation Impact |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|-----------------------------------|--------------------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time | Positions - Title | | | | |
| 1 | | | | | - |
| 2 | | | | | - |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals | Positions - Title | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | 233,780 |
| Difference To be Explained | | | | | 233,780 |

Explanation of Above Differen \$233,780 Overtime.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|------------------------------------|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Project Safe Neighborhoods - Youth |
| Grant Detail: | Y5 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

Grant Beginning in 2006

**Projected Grant Beginning in
2007 2008 2009
TOTALS ONLY**

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

Expense

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

| | | | | | | |
|---------------|---------------|---|---|---|---|--|
| 22,500 | 22,500 | | | | | |
| - | | | | | | |
| - | - | | | | | |
| - | - | | | | | |
| 20,000 | 20,000 | | | | | |
| - | | | | | | |
| - | | | | | | |
| 42,500 | 42,500 | - | - | - | - | |

| | | |
|---|---|---|
| | | |
| - | - | - |

Place an X in Box

- Competitive
- Formula
- Other (explain)

| |
|---|
| |
| X |
| |

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

| |
|--|
| |
|--|

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---|
| Vertical: | Elected Officials |
| Department: | District Attorneys Office |
| Grant Title: | Project Safe Neighborhoods - Youth |
| Grant Detail: | Y6 |
| Program: | Independent Entities |
| Grant Term: | 4/1/06- 3/31/07 |

| | | Current Year 2005 | | Ensuing 2006 | |
|------------------------------------|-----------------|-------------------|--------|--------------|------------------|
| Grant Detail: | Subsubject Code | HC # | Salary | HC # | Estimated Salary |
| Full-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| Total full-time positions | | - | - | - | - |
| Part-time Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total part-time positions | | - | - | - | - |
| Seasonals Positions - Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| Total Seasonals | | - | - | - | - |
| Total | | - | - | - | - |
| Total Per Budget | | | | | 22,500 |
| Difference To be Explained | | | | | 22,500 |

Explanation of Above Difference: \$22,500 Unknown.

GRANTS PLAN FOR THE YEAR 2006



OTHER DEPARTMENTS



COMMISSION OF HUMAN RIGHTS

Grant Title: Summer Aide Employment Program
Index Code: HRGRT9393FED
Term of Grant: 1/1/06 – 12/31/06
Program: Community Support and Outreach

The purpose of this program is to provide meaningful summer employment for minority and disadvantaged Nassau County students. These are students who normally have a difficult time locating summer employment. It gives them a unique opportunity to earn money toward their education. It is further intended to provide employment funds for students that have at least partial responsibility for their tuition and other educational expenses such as books, fees, transportation and room and board. The Program is also intended as a welcome to the world of work for many of the students. There is an orientation program that explains the expectations of the workplace and they are mentored during the program. The Program also offers them an inside view on how Nassau County Government works. It is also intended as an incentive to encourage our local students to stay in school. In order to stay in school, they need to earn money while pursuing their education.

Clients served: The number of clients served in 2005 was 30. The expected level for 2006 is 75.

This program is 50 percent funded by HUD through intergovernmental Housing and 50 percent by Nassau County General Fund.

In the last few years, this program has been funded by the Housing and Urban Development in the amount of \$50,000. The Proposed 2006 Budget does not include additional funding for this program.

| | |
|---------------------|-----------|
| Total Appropriation | \$100,000 |
| Federal Share | \$ 50,000 |
| State Share | - |
| County Share | \$ 50,000 |
| Other Share | - |

GRANTS PLAN FOR THE YEAR 2006



PROJECTED GRANT FUNDING

| | |
|---------------|--------------------------------|
| Vertical: | Other Departments |
| Department: | Human Rights Commission |
| Grant Title: | HRGRT9393FED |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 01/01/06 - 12/31/06 |

Grant Beginning in 2006

Projected Grant Beginning in 2007 2008 2009

| Estimates | | | | | | |
|---------------|---------|-------|-------------------------|-----------------|--------------|------------------------------------|
| Expense | Revenue | | | | | Name of Fund subsidizing Grant (1) |
| Annual Budget | Federal | State | Other Non-County Source | Other Grant (2) | County Share | |

TOTALS ONLY

Expense

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

| | | | | | | |
|---------|--------|---|---|---|--------|-----|
| 92,350 | 46,175 | | | | 46,175 | GEN |
| 7,650 | 3,825 | | | | 3,825 | GEN |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| - | | | | | | |
| 100,000 | 50,000 | - | - | - | 50,000 | |

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

Place an X
in Box

Competitive

| |
|---|
| X |
|---|

Formula

Other (explain)

Yes/No

Does grant permit carry forward expenditures?

| |
|----|
| No |
|----|

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

(2) List Grant and Grant detail that funds this grant.

GRANTS PLAN FOR THE YEAR 2006



PROJECTED SALARIES

| | |
|----------------------|---------------------------------------|
| Vertical: | Other Departments |
| Department: | Human Rights Commission |
| Grant Title: | HRGRT9393FED |
| Grant Detail: | Y6 |
| Program: | Community Support and Outreach |
| Grant Term: | 01/01/06 - 12/31/06 |

| | |
|--------------------------|---------------------|
| Current Year 2005 | Ensuing 2006 |
|--------------------------|---------------------|

| Grant Detail: | Subobject Code | HC # | Salary | HC # | Estimated Salary |
|---------------|----------------|------|--------|------|------------------|
|---------------|----------------|------|--------|------|------------------|

| Full-time | Positions - Title | | | | |
|---------------------------|-------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| Total full-time positions | | - | - | - | - |

| Part-time | Positions - Title | | | | |
|---------------------------|-------------------|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| Total part-time positions | | - | - | - | - |

| Seasonals | Positions - Title | | | | |
|-----------------|----------------------|-------|-------|--------|--------------|
| 1 | Summer Aide Seasonal | AAEAD | 30.00 | 46,200 | 75.00 92,350 |
| 2 | | | | | |
| Total Seasonals | | | 30.00 | 46,200 | 75.00 92,350 |

| | | | | |
|-----------------------------------|-------|--------|-------|--------|
| Total | 30.00 | 46,200 | 75.00 | 92,350 |
| Total Per Budget | | | | 92,350 |
| Difference To be Explained | | | | - |

GRANTS PLAN FOR THE YEAR 2006

