

## **MANAGEMENT, BUDGET AND FINANCE VERTICAL STAFF**

Thomas Stokes	Deputy County Executive
Mark Young	OMB Director
Barry Paul Martha Herrera Wong	Chief Deputy Director
Paul Broderick Elissa Tse Iannicello Owen Sinclair	Deputy Director
Doug Cioffi	Performance Measurement Coordinator
John Brooks John Gahan Sudha Malhotra Jeff Nogid Chris Nolan Jeff Siegel	Project Manager
David Rich Diliara Sukhova	Senior Operations Analyst
Angela Harry Andrew Persich	Senior Budget Examiner
Deborah Baumgarten Michael Going Benita Kerr	Operations Analyst
Herman Austin Maurice Chalmers	Budget Examiner
Maria Kwiatkowski	Chief of Staff
Deirdre Dawson Sonia Shabazz	Administrative Assistant



---

**TABLE OF CONTENTS**

<b>I.</b>	<b>INTRODUCTION</b>	<b>1</b>
<b>II.</b>	<b>FISCAL 2006 PROGRAM BUDGET SUMMARY</b>	<b>7</b>
<b>III.</b>	<b>OPERATIONAL AND FINANCIAL MANAGEMENT</b>	<b>17</b>
<b>IV.</b>	<b>BUSINESS RECRUITMENT AND RETENTION</b>	<b>23</b>
<b>V.</b>	<b>COMMUNITY REVITALIZATION</b>	<b>31</b>
<b>VI.</b>	<b>SAFETY AND PROTECTION</b>	<b>35</b>
<b>VII.</b>	<b>INVESTIGATIONS</b>	<b>41</b>
<b>VIII.</b>	<b>TRANSPORTATION</b>	<b>47</b>
<b>IX.</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>53</b>
<b>X.</b>	<b>RECREATION, LEISURE, CULTURE AND TOURISM</b>	<b>59</b>
<b>XI.</b>	<b>INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT</b>	<b>65</b>
<b>XII.</b>	<b>SPECIAL POPULATION ASSISTANCE</b>	<b>71</b>
<b>XIII.</b>	<b>HEALTH AND MEDICAL SERVICES</b>	<b>77</b>
<b>XIV.</b>	<b>EDUCATION</b>	<b>85</b>
<b>XV.</b>	<b>COMMUNITY SUPPORT AND OUTREACH</b>	<b>89</b>
<b>XVI.</b>	<b>ENFORCEMENT AND COMPLIANCE</b>	<b>97</b>
<b>XVII.</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>103</b>
<b>XVIII.</b>	<b>INTERNAL SUPPORT SERVICES</b>	<b>109</b>
<b>XIX.</b>	<b>INTERNAL ADMINISTRATION</b>	<b>117</b>
<b>XX.</b>	<b>RISK MANAGEMENT</b>	<b>123</b>
<b>XXI.</b>	<b>EXECUTIVE OFFICE LEADERSHIP</b>	<b>127</b>
<b>XXII.</b>	<b>APPENDICES</b>	<b>133</b>

---

# TABLE OF CONTENTS

---



# INTRODUCTION





### FINANCIAL MANAGEMENT REFORM AND THE PROGRAM BUDGET

Over the last four years, Nassau County has made tremendous strides in improving its fiscal condition. These accomplishments, which have been well documented, include:

- Delivering a balanced budget and responsible multi-year financial plan each year
- Generating an operating surplus each year
- Increasing its unreserved fund balance from \$27 million in 2001 to \$90 million as of the end of 2005
- Reducing the County's tax certiorari liability to \$130 million and transitioning to the use of operating funds to pay those settlements
- Attaining an A-level credit rating from the three major agencies

The Administration, under the leadership of County Executive Thomas R. Suozzi, implemented a series of innovative reforms that have enhanced the County's financial management. In 2005 alone, the Office of Management and Budget published the County's first ever Revenue Manual, which provides detailed information on every single revenue source in the County, and its first ever Grants Plan, which contains a four year plan for each outside grant received by County departments. Also, County policies related to fund balance, cash management, investment and debt were developed and approved by the Legislature. The production of quarterly fiscal reports, and a balanced budget and multi-year plan are now required by local law. The County developed a formal capital budget, created a performance measurement process, streamlined the contract approval process and implemented the "just-in-time" inventory system.

Last year the Administration developed and released the County's first ever Program Budget as a companion piece to the Adopted 2005 line-item budget. The impetus for this innovation was that the County's historic reliance on the line-item budget format (which is common to virtually all government entities across the country) satisfies accounting requirements but is an ineffective way of communicating what the County actually does, how it allocates its resources, and what it intends to accomplish. It also fails to provide department managers with the information they need to make informed operational and financial decisions.

The 2005 Program Budget reclassified all revenue generation, spending and labor allocations according to the County's overall vision, mission and key priorities. Departmental budgets were presented in such a way as to demonstrate how their activities contribute to those countywide priorities.

Specifically, the County accomplished the following:

- Provided more meaningful information to the public and managerial staff on resource allocation
- Established a clearer priority of programming
- Improved the ability to assess the cost-effectiveness of departmental programming
- Acquired the ability to better base financial and operation decisions on program results and program priorities

**WHAT IS A PROGRAM BUDGET**

The importance of the program budget has long been advocated by good government groups, particularly the Nassau Citizens Budget Committee (NCBC). Each year for decades, the NCBC has urged Nassau County to embark upon program budgeting, to no avail. For example, testifying before the Nassau County Legislature on the Proposed Fiscal 1992 Budget on December 3, 1991, NCBC Executive Director Phoebe Goodman stated:

*"Although adjusting to economic difficulties is never easy, it can be made easier with the information provided by program budgeting. Goals and objectives need to be determined and priorities established by each department, and most of them do. These should appear in the budget so they can be part of the County's planning process. Productivity measures must be instituted - and monitored."*

Obviously, the basic component of a program budget is the program. The Government Finance Officers of America defines a program as "a group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible." The key concept is that a program represents a collection of activities that are undertaken in order to achieve a common set of goals. Its primary focus is performance and results. It is relatively unconcerned with the formal accounting classifications that are useful to auditors whose primary interest is in demonstrating budget balance and reconciling credits and debits.

The program budget is a management tool, intended to assist managers in making critical decisions on a daily basis. It is intended to demonstrate results.

**Table 1.1: Comparison of the Line Item and Program Budget**

<b>Line Item Budget</b>	<b>Program Budget</b>
Accounting Tool	Management Tool
Classification of Resources to Demonstrate Budget Balance	Classification of Resources to Demonstrate Results
Based Upon Tasks	Based Upon Missions/Goals and Objectives
"Bean-Counting" Device	Communication Device
Input Measurement	Performance Measurement

Another advantage of the program budget is that it enables managers and the public to consolidate fiscal and operational data for common programming that may overlap multiple departments. It also allows for the assignment of debt service and fringe benefits costs to specific programming. Typically this is very difficult to achieve through the line-item budget.



### THE 2006 PROGRAM BUDGET

The 2006 Program Budget builds upon the progress made last year. At its core is the classification of all County revenue generation and spending into the 19 programmatic priorities of the Administration (See Table 1.2). They were developed by departmental staff in conjunction with the County Executive and reflect the primary components of the County's effort to achieve its vision.

#### County Vision

Nassau County is a safe and economically vital community that provides quality services at an affordable price becoming a model suburban county for the nation to emulate. Nassau County accomplishes this by focusing on the following strategic areas:

**Quality affordable services** – we deliver excellent, affordable services that meet our community's needs and surpass expectations.

**Safe communities** – we protect the citizens, businesses and visitors of Nassau County through the provision of unparalleled responsiveness, proactive planning, and innovative leadership.

**Healthy communities** – we administer to all populations of Nassau County with respect and dignity as we provide high quality, cost-effective health and human services programs to promote the development of healthy and productive lives.

**Economic vitality and growth** – through innovative leadership and well-managed planning we sustain a county that is known nationwide as a strategically located community with numerous and diverse employment, recreational and business growth opportunities.

**Cutting Edge Information Technology** – we continually modernize our government and utilize state-of-the-art technology to maximize service delivery thereby better meeting the needs of our citizens, businesses, visitors, and employees.

**Professionalism** – we are demanding of ourselves and provide excellence in our work, encourage creative thinking and provide bold and daring solutions to conventional problems.

---

## INTRODUCTION

---



Each of the 19 programs is clearly defined and linked to the County’s vision and mission statement, and every single departmental expenditure and revenue is meticulously assigned to one of them. The program budget “map” is fully integrated into the County’s financial system, and department managers, fiscal monitors are able to extract “real-time” and reliable data on the status of programmatic spending, revenue generation and labor allocation.

**Table 1.2: Summary of County Programs**

Operational and Financial Management	Health and Medical Services
Business Recruitment and Retention	Education
Community Revitalization	Community Support and Outreach
Safety and Protection	Enforcement and Compliance
Investigations	Professional Development
Transportation	Internal Support Services
Environmental Protection	Internal Administration
Recreation, Leisure, Culture and Tourism	Risk Management
Infrastructure Maintenance and Development	Executive Office Leadership
Special Population Assistance	

This year’s program budget incorporates several significant improvements over last year. Most importantly, while the 2005 release only covered the County’s six Major Operating Funds (General Fund, Recreation and Parks Fund, Fire Prevention Fund, Police District Fund, Police Headquarters Fund and Debt Service Fund) the 2006 Program Budget also incorporates the Sewer Finance Authority and Sewer and Storm Water Resources District funds, the Nassau County Public Utility Agency Fund as well as the County’s contribution to Nassau Community College. It also for the first time assigns all activities of the independently elected officials to distinct programs. These improvements provide a more representative picture of how the County invests its resources.

## FUTURE IMPROVEMENTS

This publication represents the County’s second program budget document. While it certainly is evidence of the substantial progress that has been made thus far, the Administration fully recognizes that it is only the beginning. The Program Budget will take time and practice to fully develop and perfect. It typically takes many years for government entities to fully implement the concept of the program budget.

The Administration is committed to ultimately developing a full-scale program budget. It expects that as Nassau’s program budget evolves, it will incorporate the Grant Fund, distribute labor on a per unit basis by program activity (as opposed to assigning each staff person entirely to one program), better account for interdepartmental charges, reclassify the financial object code structure by program as opposed to organizational unit and more fully integrate performance measurement.

In the end, the County will be better able to make informed decisions. Specifically, it will use the Program Budget to more efficiently allocate resources and consider operational restructuring. Equally important, the public will be better able to understand why these decisions were made and whether they represented the best choices.

**FISCAL 2006**

**PROGRAM BUDGET**

**SUMMARY**

---

**FISCAL 2006 PROGRAM BUDGET SUMMARY**

---



# FISCAL 2006 PROGRAM BUDGET SUMMARY



## OVERVIEW

The Fiscal 2006 Program Budget represents the second time that the Administration has categorized its spending and revenue generation from the programmatic perspective. While the project is still relatively new, now that the County has two years of data it can perform trend analysis and study changes in resource allocation and whether they have had an effect on operations. This information will guide the 2007 budget development process.

Nassau County's 2006 Program Budget totals \$2.7 billion, excluding interdepartmental transfers. This is approximately \$300 million larger than last year primarily due to the incorporation of several new funds into the program budget, most notably the Sewer and Storm Water Resources District Fund, the Sewer Finance Authority Fund and the County's contribution to Nassau Community College. A study of the data reveals the following central themes:

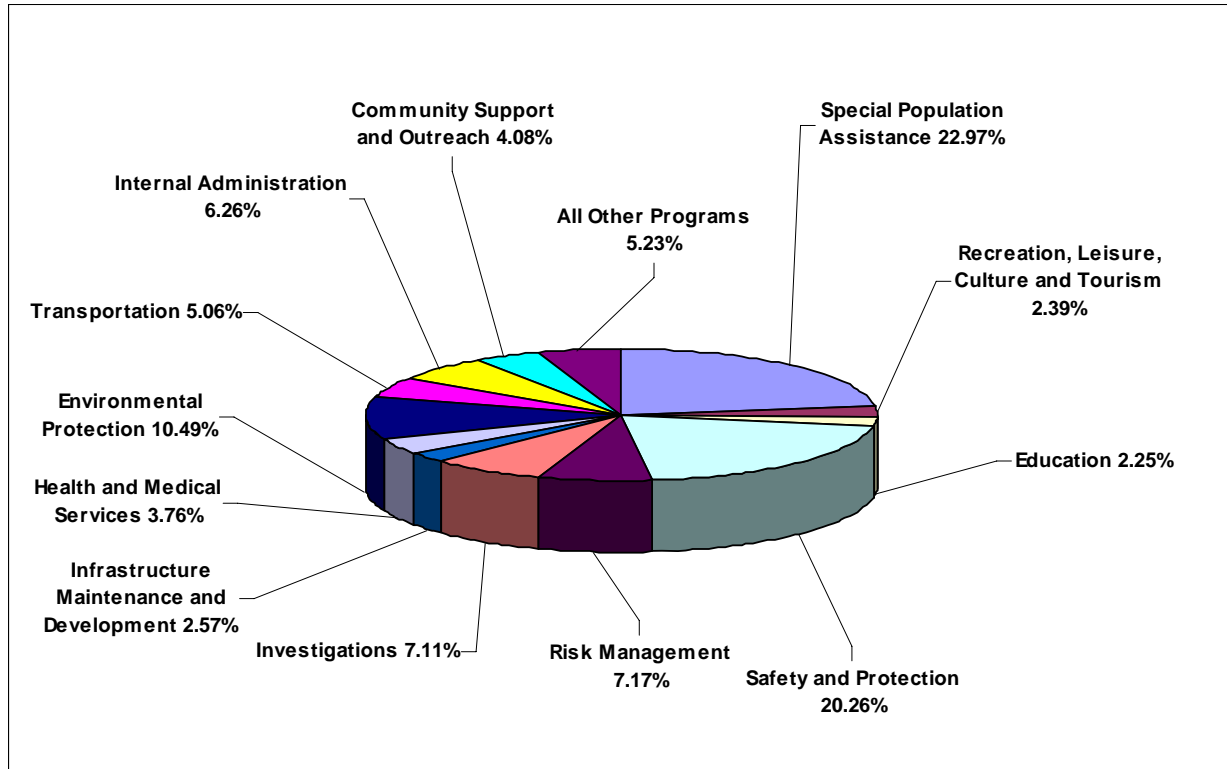
- Three programmatic areas receive more than 53 percent of the County's resources – Special Population Assistance (23 percent), Safety and Protection (20 percent) and Environmental Protection (10 percent).
- Only two programs generate more revenues than expenses. They are Operational and Financial Management (where most of the County's tax collections reside) and Enforcement and Compliance.
- The net cost of all programs other than Operational & Financial Management is \$1.8 billion.
- The largest staffing contingents are assigned to law enforcement-related programs such as Safety and Protection and Investigations.
- Approximately \$1.3 billion of the \$2.7 billion of spending included in the Program Budget is state or federally mandated. The net cost to Nassau to administer them is \$940 million.

**Table 2.1: 2006 Program Budget Expenses and Revenues**

Program	Expense	Revenue	Surplus/(Deficit)
Operational and Financial Management	\$33,655,539	\$1,830,774,489	\$1,797,118,950
Business Recruitment and Retention	\$3,059,955	\$2,269,094	(\$790,861)
Community Revitalization	\$5,091,764	\$3,358,431	(\$1,733,333)
Safety and Protection	\$546,601,893	\$40,702,985	(\$505,898,908)
Investigations	\$191,907,591	\$6,676,710	(\$185,230,881)
Transportation	\$136,447,373	\$3,901,137	(\$132,546,236)
Environmental Protection	\$282,857,762	\$271,355,505	(\$11,502,257)
Recreation, Leisure, Culture and Tourism	\$64,464,909	\$40,828,525	(\$23,636,384)
Infrastructure Maintenance and Development	\$69,331,473	\$16,397,126	(\$52,934,347)
Special Population Assistance	\$619,712,736	\$267,943,254	(\$351,769,482)
Health and Medical Services	\$101,464,445	\$34,084,886	(\$67,379,559)
Education	\$60,622,435	\$2,191,500	(\$58,430,935)
Community Support and Outreach	\$110,188,408	\$14,027,549	(\$96,160,859)
Enforcement and Compliance	\$49,413,238	\$76,654,384	\$27,241,146
Professional Development	\$11,758,114	\$171,913	(\$11,586,201)
Internal Support Services	\$46,691,188	\$11,505,056	(\$35,186,132)
Internal Administration	\$168,882,804	\$63,103,556	(\$105,779,248)
Risk Management	\$193,484,834	\$11,715,843	(\$181,768,991)
Executive Office Leadership	\$2,025,482	\$0	(\$2,025,482)
<b>Total</b>	<b>\$2,697,661,943</b>	<b>\$2,697,661,943</b>	<b>\$0</b>



**Figure 2.1: Countywide Programmatic Expenditures**



**PROGRAMMING THE COUNTY’S RESOURCES**

***Special Population Assistance and Public Protection***

Table 2.1 and Figure 2.1 demonstrate that the County allocates 43 percent of its entire \$2.7 billion expenditures to only two programs – Special Population Assistance and Safety and Protection. This should come as no surprise as they are commonly considered two of the most important services provided by local governments.

Special Population Assistance, costing \$619.7 million, includes most of the State and Federally mandated programs geared towards providing emergency aid to persons in need such as the indigent, elderly and the sick. Specific services include Medicaid, public assistance, aid to the homeless, foster care, Early Intervention and Special Education.

Safety and Protection is estimated to cost \$546.6 million in 2006. Approximately half of this expense is incurred by the Police Department, which provides general patrol services through precinct commands. Police patrol is perhaps the local service that is most visible to the public and in many cases represents the programming that the public most expects from its local government. Another important component of Safety and Protection involves the work that the Correctional Center undertakes in order to maintain custody of inmates awaiting trial in local courts or serving sentences in local facilities.

---

## FISCAL 2006 PROGRAM BUDGET SUMMARY

---



### ***Protecting the Environment***

The County's commitment to preserving air, water and land quality is reflected in its allocation of more than 10 percent of its program resources for environmental protection. The vast majority of the \$282.9 million spent for this purpose is allocated to the Department of Public Works, primarily to deliver sewer and storm water services to local residents and businesses. Other areas of focus include environmental health services and hazardous materials control.

### ***Risk Management and the Impact of Tax Certiorari Borrowing***

As is discussed later in this report, the County's Risk Management Program is dedicated to identifying, measuring and treating the County's numerous liabilities. The ultimate goal of Risk Management is the preservation of the financial, physical and human assets of the organization for the successful continuation of its operations.

The operating costs to the County for Risk Management will total approximately \$193.5 million in 2006. More than \$149 million of this appropriation stems from the debt service costs incurred by the County for years of borrowing to pay tax certiorari and other legal settlements. According to the Capital Plan, the County borrowed a total of \$1.8 billion for this purpose over the years. Fortunately 2006 represents the first year that the County will utilize operating funds for tax certiorari payments and its success in reducing the outstanding liability to \$130 million is one of the Administration's greatest achievements.

Other components of the County's Risk Management Program include more than \$34 million within the Office of the County Attorney to cover workers' compensation payments and the salaries of legal staff dedicated to representing the County in the appellate courts, tax certiorari and condemnation proceedings, general litigation and torts. Another \$2 million of funds are appropriated within the Assessment Review Commission to conduct commercial and residential property assessment review.

### ***Quality of Life Programming***

A significant priority of the Administration is to ensure a high quality life for its residents and visitors. This is part of the County Executive's vision of transforming Nassau County into a model suburban community for the nation to emulate.

The County will allocate \$136.4 million toward the Transportation Program, which is devoted to providing local residents and commuters with the automobile, rail and pedestrian links they need to access employment, commercial and recreational opportunities. Targets include Long Island Bus and Long Island Railroad service, bridge and road maintenance and emergency snow removal.

The County's Health and Medical Services Program, costing \$101.5 million, is designed to achieve, preserve and restore the physical, mental and emotional well-being of its residents. Services target patients of the Nassau University Medical Center and the community health clinics, residents with communicable diseases, jail inmates prone and individuals with substance abuse problems or mental illnesses.

The County intends to spend \$64.5 million toward the Recreation, Leisure, Culture and Tourism Program, which primarily will be devoted to the maintenance and operation of the County's numerous parks facilities, preserves and museums. The goal of this program is to ensure that an adequate natural resource base is maintained in order to accommodate the demands of residents and visitors.

# FISCAL 2006 PROGRAM BUDGET SUMMARY



The County’s Community Support and Outreach Program is intended to provide direction, guidance, support and education to members of the public on the services it provides and how they can access those services. In some cases, it includes specific services provided to the public to improve their quality of life. Costing \$110.2 million in 2006, Community Support and Outreach services will include, nutritional programs for the elderly, counseling to veterans, youth programming and public health education.

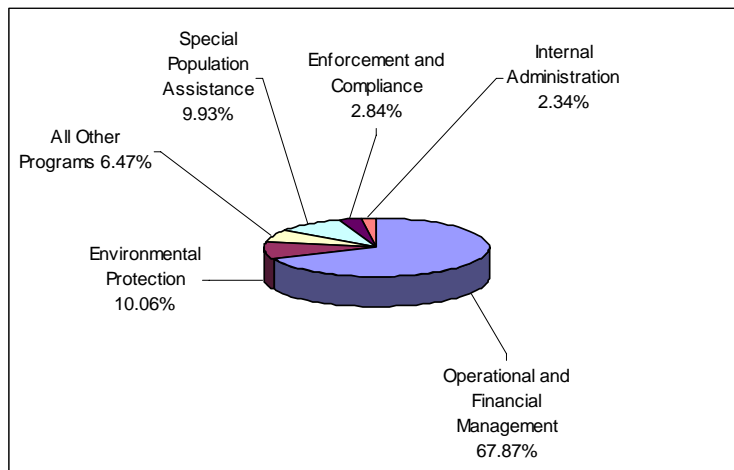
## PROGRAM REVENUES AND NET TAX COST

A valuable fiscal management tool provided by the program budget is that it enables OMB to dig deeper than a simple review of total revenue generation and facilitates the calculation of the net tax cost of providing specific services. In a nutshell, net tax cost refers to how much more a program costs to administer than it generates in revenue. This can also be referred to as a programmatic deficit. In general, the public sector exists in order to provide services for which the community is willing to pay. It is not in the business of generating a financial profit. While in some cases local governments generate revenues to help defray operating costs, most programming is funded through the collection of taxes. In Nassau, the primary tax revenue sources are the sales tax and the property tax.

Table 2.1 reveals that all programs other than Operational and Financial Management are cumulatively run at a net tax cost (deficit) of approximately \$1.8 billion, but the County has decided that the provision of these services, even at a cost, is worth subsidizing. The most expensive of these are Safety and Protection (\$506 million), Special Population Assistance (\$352 million) and Investigations (\$185 million). Only Operational and Financial Management and Enforcement and Compliance recover fully their costs.

Figure 2.2 below graphically demonstrates that almost 70 percent of County revenues are generated by one program – Operational and Financial Management. That is because this program is responsible for collecting and managing all sales and property taxes, which are Nassau’s largest revenue sources.

**Figure 2.2: Countywide Programmatic Revenues**



# FISCAL 2006 PROGRAM BUDGET SUMMARY



## LABOR DISTRIBUTION AMONG COUNTY PROGRAMS

The anticipated implementation of an automated time and leave system during 2007 will enable the County to more accurately capture programmatic labor distribution by assigning the hours of each employee's workday accordingly. In the meantime, given the limitations of its existing financial and personnel management database platforms, the best the County can do is fully assign each of its employees to County to one program or the other. While not perfect, this methodology does provide decision-makers with some basic information on how staffing is being deployed.

Table 2.2 breaks out the County's 9,624 full-time and 1,202 part-time employees by program. The results are not surprising. The most labor intensive program is Safety and Protection, which entails deploying more than 1,500 police personnel in local precincts and special bureaus. The existence of minimum staffing requirements as mandated by the collective bargaining agreement with the Police Benevolent Association contributes to this sizeable staffing cohort. Approximately 900 full-time staff are assigned to ensure the safety of inmates and employees at the Correctional Center.

The Investigations Program employs 1,494 full-time staff, including 351 to pursue criminal cases on behalf of the Office of the District Attorney and another 995 detectives and other sworn officers to conduct criminal investigations for the Police Department. The 637-person contingent assigned to Environmental Protection includes staff deployed in the County's sewer treatment facilities.

**Table 2.2: Fiscal 2006 Program Budget Staffing**

<b>Program</b>	<b>Full-Time</b>	<b>Part-Time</b>
Operational and Financial Management	271	1
Business Recruitment and Retention	7	0
Community Revitalization	11	0
Safety and Protection	3,450	534
Investigations	1,494	9
Transportation	262	14
Environmental Protection	637	5
Recreation, Leisure, Culture and Tourism	270	215
Infrastructure Maintenance and Development	155	12
Special Population Assistance	630	89
Health and Medical Services	98	5
Education	0	0
Community Support and Outreach	256	13
Enforcement and Compliance	500	139
Professional Development	100	16
Internal Support Services	253	25
Internal Administration	1,006	117
Risk Management	210	4
Executive Office Leadership	14	4
<b>Total</b>	<b>9,624</b>	<b>1,202</b>

---

## FISCAL 2006 PROGRAM BUDGET SUMMARY

---



### STATE AND FEDERAL MANDATED EXPENSES

For years, local governments have warned of the increasing stress that unfunded State and Federal mandates are placing on their finances. While Nassau fully supports the overall goal of providing direct assistance to special populations in need such as the indigent, elderly and the sick, along with other local governments, it has been frustrated by its limited ability to control their administration and cost.

One of the extraordinary tools of the program budget is that it facilitates a calculation of the true burden that these mandates place on Nassau County's finances. Table 2.3 on the following page summarizes the State and Federal mandated programming that the County has included in its 2006 Budget (a full detail is included in Appendix C). Mandated programming is defined as those services that the State or Federal governments require the County to provide or as those resources that the County dedicates toward the enforcement of existing State and Federal laws. It does not include other required payments that the County is committed to make, such as fringe benefits contributions on behalf of its employees and debt service. These are factored into the individual program budget allocations but not into this analysis of mandated versus non-mandated spending.

Table 2.3 reveals that approximately \$1.3 billion of the County expenditures included in the Program Budget are directly mandated by the State or Federal government. For these services, the County receives only \$349 million in reimbursement. Therefore, the net cost of these programs to Nassau is approximately \$940 million. As might be expected, the most costly mandated programs are Special Population Assistance at \$606 million (which includes Medicaid, Special Education and Early Intervention) and Safety and Protection at \$327 million (which includes general policing and correctional center security).

It should be noted that County Executive Suozzi's successful effort to secure a State cap on local Medicaid costs was instrumental in reducing the net cost of Special Population Assistance from \$348 million to \$338 million.

There are other \$618 million in other County required expenditures that are not State or Federally mandated, however, they restrict the County's discretion just the same. These include employee fringe benefits and debt service. Adding these expenditures to the equation, more than \$1.9 billion of the County's \$2.4 billion operating budget (fully 70 percent) is non-discretionary.

# FISCAL 2006 PROGRAM BUDGET SUMMARY



**Table 2.3: State and Federal Mandated Expenses and Revenues**

PROGRAM TITLE	DEPARTMENT	EXPENSE	REVENUE	SURPLUS/ (DEFICIT)
COMMUNITY SUPPORT & OUTREACH	HE-HEALTH DEPARTMENT	-	-	-
	PA-PUBLIC ADMINISTRATOR	435,746	327,854	(107,892)
	SS-SOCIAL SERVICES	932,930	820,492	(112,438)
	<b>COMMUNITY SUPPORT &amp; OUTREACH TOTAL</b>	<b>1,368,676</b>	<b>1,148,346</b>	<b>(220,330)</b>
EDUCATION	CY-NASSAU COMMUNITY COLLEGE	46,545,867	-	(46,545,867)
	MI-MISCELLANEOUS	5,645,464	1,714,783	(3,930,681)
	<b>EDUCATION TOTAL</b>	<b>52,191,331</b>	<b>1,714,783</b>	<b>(50,476,548)</b>
ENFORCEMENT AND COMPLIANCE	CA-OFFICE OF CONSUMER AFFAIRS	637,776	945,900	308,124
	CC-SHERIFF/CORRECTIONAL CENTER	1,601,516	1,100,000	(501,516)
	CL-COUNTY CLERK	5,570,431	16,700,000	11,129,569
	CS-CIVIL SERVICE	3,283,739	-	(3,283,739)
	EL-BOARD OF ELECTIONS	10,336,144	155,000	(10,181,144)
	HP- PHYSICALLY CHALLENGED	361,803	-	(361,803)
	HR-COMMISSION ON HUMAN RIGHTS	179,794	2,195,552	2,015,758
	SS-SOCIAL SERVICES	6,366,422	5,599,132	(767,290)
	TV-TRAFFIC & PARKING VIOLATIONS AGENCY	3,661,240	20,500,000	16,838,760
	<b>ENFORCEMENT AND COMPLIANCE TOTAL</b>	<b>31,998,865</b>	<b>41,596,452</b>	<b>9,597,587</b>
ENVIRONMENTAL PROTECTION	FC-FIRE COMMISSION	1,437,200	-	(1,437,200)
	HE-HEALTH DEPARTMENT	7,033,307	5,224,580	(1,808,727)
	PW-PUBLIC WORKS DEPARTMENT	4,859,854	-	(4,859,854)
	<b>ENVIRONMENTAL PROTECTION TOTAL</b>	<b>13,330,361</b>	<b>5,224,580</b>	<b>(8,105,781)</b>
HEALTH AND MEDICAL SERVICES	CC-SHERIFF/CORRECTIONAL CENTER	23,832,682	-	(23,832,682)
	HE-HEALTH DEPARTMENT	4,696,578	2,281,000	(2,415,578)
	<b>HEALTH AND MEDICAL SERVICES TOTAL</b>	<b>28,529,260</b>	<b>2,281,000</b>	<b>(26,248,260)</b>
INTERNAL ADMINISTRATION	AR-ASSESSMENT REVIEW COMMISSION	3,467,308	-	(3,467,308)
	<b>INTERNAL ADMINISTRATION TOTAL</b>	<b>3,467,308</b>	<b>-</b>	<b>(3,467,308)</b>
INTERNAL SUPPORT SERVICES	RM-RECORDS MANAGEMENT	1,062,262	-	(1,062,262)
	SS-SOCIAL SERVICES	1,000	-	(1,000)
	<b>INTERNAL SUPPORT SERVICES TOTAL</b>	<b>1,063,262</b>	<b>-</b>	<b>(1,063,262)</b>
INVESTIGATIONS	CA-OFFICE OF CONSUMER AFFAIRS	574,608	1,250,200	675,592
	CC-SHERIFF/CORRECTIONAL CENTER	981,905	340,000	(641,905)
	DA-DISTRICT ATTORNEY	27,157,520	1,454,725	(25,702,795)
	FC-FIRE COMMISSION	3,628,157	3,402,300	(225,857)
	ME-MEDICAL EXAMINER	4,777,027	-	(4,777,027)
	PD-POLICE HEADQUARTERS	98,358,810	145,000	(98,213,810)
	<b>INVESTIGATIONS TOTAL</b>	<b>135,478,027</b>	<b>6,592,225</b>	<b>(128,885,802)</b>
OPERATIONAL/FINANCIAL MANAGEMENT	MI-MISCELLANEOUS	1,450,000	-	(1,450,000)
	AS-ASSESSMENT DEPARTMENT	5,406,804	-	(5,406,804)
	<b>OPERATIONAL/FINANCIAL MANAGEMENT TOTAL</b>	<b>6,856,804</b>	<b>-</b>	<b>(6,856,804)</b>
PROFESSIONAL DEVELOPMENT	CC-SHERIFF/CORRECTIONAL CENTER	1,691,221	-	(1,691,221)
	FC-FIRE COMMISSION	437,040	155,000	(282,040)
	PD-POLICE HEADQUARTERS	5,619,759	-	(5,619,759)
	<b>PROFESSIONAL DEVELOPMENT TOTAL</b>	<b>7,748,020</b>	<b>155,000</b>	<b>(7,593,020)</b>
RISK MANAGEMENT	AR-ASSESSMENT REVIEW COMMISSION	2,079,049	-	(2,079,049)
	AS-ASSESSMENT DEPARTMENT	1,247,968	51,000	(1,196,968)
	AT-COUNTY ATTORNEY	18,524,826	-	(18,524,826)
	<b>RISK MANAGEMENT TOTAL</b>	<b>21,851,843</b>	<b>51,000</b>	<b>(21,800,843)</b>
SAFETY AND PROTECTION	CC-SHERIFF/CORRECTIONAL CENTER	78,593,857	14,664,375	(63,929,482)
	PB-PROBATION	17,659,581	-	(17,659,581)
	PD-POLICE DISTRICT	226,599,617	4,945,800	(221,653,817)
	SS-SOCIAL SERVICES	3,783,615	2,910,302	(873,313)
	<b>SAFETY AND PROTECTION TOTAL</b>	<b>326,636,670</b>	<b>22,520,477</b>	<b>(304,116,193)</b>
SPECIAL POPULATION ASSISTANCE	MI-MISCELLANEOUS	9,487,819	1,966,276	(7,521,543)
	HE-HEALTH DEPARTMENT	148,868,924	87,073,130	(61,795,794)
	SS-SOCIAL SERVICES	447,411,083	178,903,848	(268,507,235)
	<b>SPECIAL POPULATION ASSISTANCE TOTAL</b>	<b>605,767,826</b>	<b>267,943,254</b>	<b>(337,824,572)</b>
TRANSPORTATION	PL-PLANNING	46,053,856	-	(46,053,856)
	PW-PUBLIC WORKS DEPARTMENT	6,905,917	-	(6,905,917)
	<b>TRANSPORTATION TOTAL</b>	<b>52,959,773</b>	<b>-</b>	<b>(52,959,773)</b>
	<b>TOTAL STATE AND MANDATED PROGRAMMING</b>	<b>1,289,248,026</b>	<b>349,227,117</b>	<b>(940,020,909)</b>

---

**FISCAL 2006 PROGRAM BUDGET SUMMARY**

---



**OPERATIONAL AND FINANCIAL  
MANAGEMENT**



**OPERATIONAL AND FINANCIAL MANAGEMENT**

<b>OPERATIONAL/FINANCIAL MANAGEMENT</b>				
<b>EXPENSE/REVENUE</b>	<b>DEPARTMENT</b>	<b>2005 ADOPTED BUDGET</b>	<b>2005 YEAR END OBLIGATION</b>	<b>2006 ADOPTED BUDGET</b>
<b>EXPENSE</b>				
	AS-ASSESSMENT DEPARTMENT	5,600,291	5,416,038	5,406,804
	BU-OFFICE OF MANAGEMENT AND BUDGET	2,738,142	4,848,765	2,879,954
	CE-COUNTY EXECUTIVE	1,524,924	1,547,143	1,627,166
	CO-COUNTY COMPTROLLER	5,307,859	4,483,617	5,384,750
	DS-DEBT SERVICE	1,847,669	1,960,946	1,494,190
	FB-FRINGE BENEFIT	8,995,549	505,636	7,724,293
	FC-FIRE COMMISSION	-	(62,629)	-
	LE-COUNTY LEGISLATURE	898,564	927,878	869,910
	MI-MISCELLANEOUS	2,000,000	-	6,450,000
	PK-PARKS, RECREATION AND MUSEUMS	-	(84,607)	-
	RS-RESERVES	-	(27,580)	-
	TR-COUNTY TREASURER	3,844,752	14,585,372	1,818,472
<b>EXPENSE Total</b>		<b>32,757,750</b>	<b>34,100,578</b>	<b>33,655,539</b>
<b>REVENUE</b>				
	CO-COUNTY COMPTROLLER	-	15	-
	DS-DEBT SERVICE	113,696	350,959	84,485
	FB-FRINGE BENEFIT	-	-	8,153,600
	FC-FIRE COMMISSION	15,443,689	15,490,034	15,849,706
	PD-POLICE DISTRICT	309,306,781	320,263,859	333,627,075
	PD-POLICE HEADQUARTERS	252,897,540	257,360,582	258,049,976
	PK-PARKS, RECREATION AND MUSEUMS	48,293,581	48,738,457	51,182,929
	RS-RESERVES	12,500,000	4,741,876	12,500,000
	RV-GENERAL FUND UNALLOCATED REVENUE	1,131,472,475	1,146,811,304	1,132,852,878
	TR-COUNTY TREASURER	44,017,000	47,242,585	18,473,840
<b>REVENUE Total</b>		<b>1,814,044,762</b>	<b>1,840,999,672</b>	<b>1,830,774,489</b>
<b>SURPLUS/(DEFICIT)</b>		<b>1,781,287,012</b>	<b>1,806,899,093</b>	<b>1,797,118,950</b>

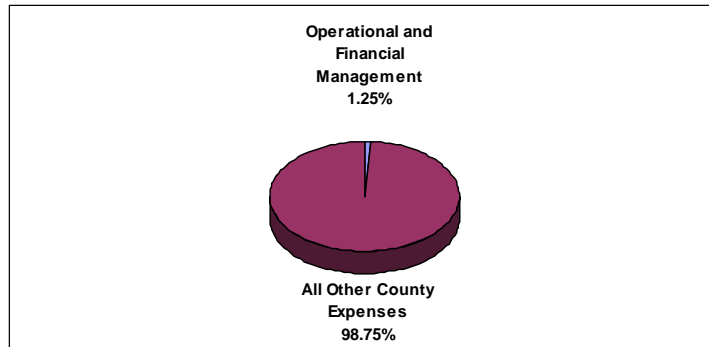
**Staffing**

<b>DEPARTMENT</b>	<b>2005 Adopted Budget</b>		<b>2005 Actual Headcount</b>		<b>2006 Adopted Budget</b>	
	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
ASSESSMENT DEPARTMENT	139		131		120	
COUNTY COMPTROLLER	73		71	2	74	
COUNTY EXECUTIVE	17	0	16		18	0
COUNTY LEGISLATURE	11		11		11	
COUNTY TREASURER	40		39		15	
OFFICE OF MANAGEMENT AND BUDGET	32	2	36	1	33	1
POLICE DEPARTMENT	0				0	
<b>Grand Total</b>	<b>312</b>	<b>2</b>	<b>304</b>	<b>3</b>	<b>271</b>	<b>1</b>



## OPERATIONAL AND FINANCIAL MANAGEMENT

In order to achieve its mission of delivering quality services cost-effectively, the County needs to employ sound operational and financial management. It is only through the commitment to these principles that it will be able to achieve its vision of building a model community and providing the services that the citizenry has come to reasonably expect.



The County's operational management is directed primarily through the vertical organizational structure. A team consisting of a deputy county executive and his/her core management team serves as the decision-making entity for the County's six verticals: Public Safety, Health and Human Services, Parks/Public Works/Partnerships, Shared Services, Management/Budget/Finance, and Economic Development. Each team is responsible for making critical policy decisions and ensuring that the activities within each of its departments are consistent with its vertical mission, goals and objectives.

The County's financial management is directed primarily by the Office of Management and Budget and other staff within the Management, Budget and Finance Vertical. This team is responsible for developing an annual operating budget, capital budget and multi-year financial plan that are based upon reliable estimates. It also is responsible for ensuring that the allocation of financial and personnel resources is consistent with and facilitates the achievement of the County's the top priorities. The Office of the Treasurer manages cash on hand, investments and tax collections.

Another critical component of operational and financial management is performance measurement. The County has developed a comprehensive mechanism to review departmental operations, measure cost-effectiveness and build a strong relationship between performance and fiscal decision-making.

The use of performance measures in leading organizations, both public and private is hardly new. Organizations have been measuring costs, quality, quantity, cycle time, efficiency, productivity, etc. of products, services, and processes as long as ways to monitor these measures have existed. A key piece of this effort is having those who do the work play a greater role in determining some of what should be measured and directly relate the measures to their service area objectives and department and program goals.

Performance measures alone will not produce higher levels of effectiveness, efficiency, and quality but they will provide the necessary data to reallocate resources or realign strategic plans. Leading organizations decide on what measures they will use to measure progress towards meeting service area objectives and strategic goals, then collect and analysis data, and then use this data to direct continuous improvements in their organizations. This process in Nassau County is known as Performance Management.

## OPERATIONAL AND FINANCIAL MANAGEMENT



The factors of planning, budgeting and performance measurement are strongly linked in the process of Performance Management. The process is also circular or ongoing, the last step continually feeds into the first steps focusing on results of programs and services and strategic planning. The emphasis is on better control, understanding, and continuous improvement of the services and programs provided by the employees of Nassau County.

The County is currently engaged in installing a software solution to enhance its Performance Management process and has joined the International City/County Management Association (ICMA) Center for Performance Measurement (CPM) which helps local governments improve the effectiveness and efficiency of public service through the collection, analysis and application of performance information.

Indicator	Measure
Annual Expenditure per Resident	\$25.25
Annual Expenditure per Household	\$73.97

### OUTPUT MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
# of Departments Enrolled in Performance Measurement/pbviews	0	1	7
Total # of Tax Lien Sales	3,817	3,517	4,000
Total \$ amount of Liens acquired by County	\$930,000	\$1,006,288	\$1,000,000
Total Investment Income	\$9,798,042	\$17,316,057	\$18,500,000
Total \$ amount of Tax Certiorari Refunds and	\$185,000,000	\$251,000,000	\$50,000,000
Total \$ amount of Liens Sold	\$18,000,000	\$28,510,521	\$18,000,000

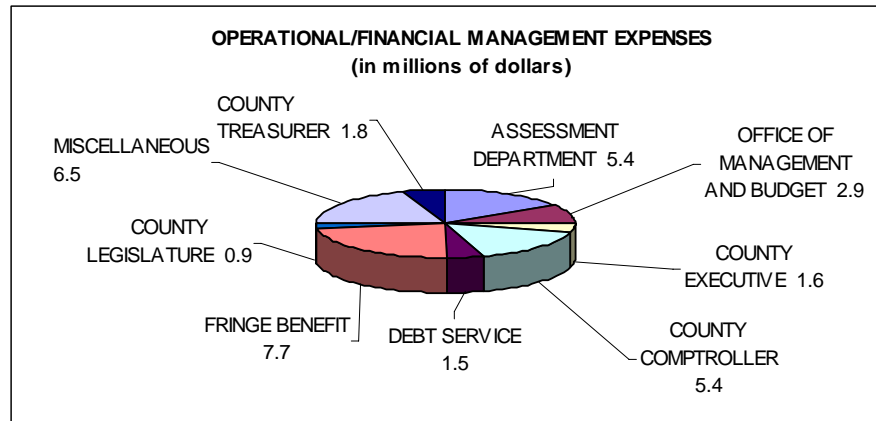
### OUTCOME/EFFICIENCY MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
Actual \$ Savings of Smart Government Initiatives in millions	\$22,000,000	\$15,770,000	\$10,570,000
County Bond Ratings	A to B level	A level	A level
Cumulative Fund Balance	\$ 90,500,000	\$ 90,500,000	\$ 90,500,000
Year-End Operating Result	\$ 76,800,000	\$ 78,269,263	\$ 7,951,831
Outstanding Tax Cert. Liability	\$ 310,500,000	\$ 131,000,000	N/A



## BUDGET HIGHLIGHTS

Expenditures for Operational and Financial Management total \$33.7 million, which is approximately 1.3 percent of the total County budget. Total revenue equals approximately \$1.8 billion, which primarily represents the recognition of County property and sales tax revenues. Taken together, the Operational and Financial Management generates a \$1.8 billion operating surplus and is one of only two countywide programs that generates more revenues than expenditures.



As the table on the preceding page indicates, seven County entities are allocated resources for Operational and Financial Management. They include the Department of Assessment, the Office of the Comptroller, the Office of Management and Budget (OMB), the Office of the County Executive, the Nassau Interim Finance Authority (NIFA) via the Miscellaneous Budget, the Office of the Treasurer, and the Office of Legislative Budget Review.

Within OMB, \$2.2 million is appropriated for budget development and analysis. The team dedicated to this function is responsible for developing the annual operating budget and multi-year financial plan and also assists in the preparation of the annual capital budget and plan. It monitors revenue collection and daily expenditures in order to constantly assess the current financial condition of the County. It is dedicated to initiating the fiscal transactions necessary to ensure that individual departments have sufficient resources to achieve their own goals and objectives and that these goals and objectives are consistent with the vision and mission of the County Executive. Another critical function of budget development and analysis is to undertake special projects that assess the fiscal impacts of a wide variety of items including collective bargaining issues, State and local legislation and departmental smart government initiatives. It also is instrumental in streamlining the contract approval, purchasing and tax certiorari settlement process.

As part of the Administration's ongoing effort to better link departmental/program performance to fiscal decision-making, approximately \$680,000 was allocated toward performance measurement and management. The performance management team will relentlessly monitor agency operational performance, and advise County officials on the most cost-effective and efficient means of providing services.

The Miscellaneous Budget includes a \$5 million contingency appropriation of fund balance to address fiscal risks that might develop due to unforeseen events such as Hurricane Katrina. The devastation caused by Hurricane Katrina vividly demonstrates that despite the best planning, unforeseen and tragic events can occur that dramatically affect the health, and safety of residents. Local governments often



require resources to address these events and their aftermath, whether they are physical or economical. NIFA was established by the State in early 2000 to assist the County in restoring itself to fiscal stability. Its staff reviews the County's fiscal condition, recommends actions on the part of the NIFA board of directors and assists the County in various borrowings. While not a County department, NIFA's annual operations are funded by the County and are budgeted through the Miscellaneous Budget at \$1.45 million for Fiscal 2006.

The expenses and revenues from the Treasurer's Office have decreased compared to the prior year's budget as the Tax Sale and Records Unit is now included in the Enforcement and Compliance program to better reflect those activities. Included in the Operational and Financial Management program are the Accounting and Investment Units. The Accounting Unit maintains records of all cash receipts and disbursements of the County and also encompasses the check writing and the cashier unit. The Investment Unit manages the County's resources by maintaining cash accounts and depositing available funds into the most advantageous investment options.

Approximately \$1.6 million is allocated within the budget of the Office of the County Executive to cover the costs of the central management team of the Administration, including the deputy county executives and their respective staffs. They are responsible for directing the operations of each vertical and coordinating their efforts with those of the Administration as a whole. The function of grants management also is housed within the Office of the County Executive and is dedicated toward securing competitive grants on behalf of the County to enhance or expand services. In the Fiscal 2007 Program Budget, grants management will be moved to the Management, Budget and Finance vertical.

Debt service payments on capital projects related to this program are expected to cost \$1.5 million. Fringe benefits for employees dedicated to operational and financial management during Fiscal 2006 are estimated to cost \$7.7 million. The fringe benefits costs have been assigned to provide a clearer picture of the expenses associated with the County's workforce.

As noted, the vast majority of revenue in Operational and Financial Management is related to the sales tax (\$1 billion) and property tax (\$738.7 million in the Major Operating Funds) collected by the Management, Budget and Finance team.

### RECENT ACCOMPLISHMENTS

The County has achieved major success in the area of Operational and Financial Management over the last four years. By all objective accounts, the County's financial condition has dramatically improved since 2002, when the new Administration assumed office.

- The County's bond ratings rose from near junk bond status in 2002 to the A level from each of the three major ratings agencies by 2004.
- The County delivers a balance budget and responsible multi-year financial plan each year.
- The County generated operating surpluses of \$40.6 million in 2002, \$127.5 million in 2003, \$76.8 million in 2004, and \$78.3 million in 2005 before strategic pre-payments. Another surplus is expected in 2006.
- The County's cumulative unreserved fund balance has grown to \$90.5 million.



- The County has reduced its tax certiorari liability to \$130 million and has transitioned to the use of operating funds to pay settlements.
- The Office of Management and Budget has elevated its focus on operations and now intensively reviews operational performance in an effort to improve service delivery and efficiency.
- Nassau County has been named a winner of the 2006 National Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. GFOA presents this prestigious award to governments that publish budget documents that excel at conveying fiscal, operational, policy and programmatic information in a clear, user-friendly and professional manner.

### 2006 INITIATIVES

There are several important initiatives that will be undertaken in Operational and Financial Management area during 2006. These include:

- Continued improvement of the Program Budget,
- Full assumption of debt and cash management functions from outside consultants,
- Improvement of the annual County revenue manual,
- Improvement of the annual Grants Plan,
- Issuance of an annual operational performance report,
- Development of a new set of smart government initiatives to improve operations, reduce spending and bolster the multi-year financial plan.



**BUSINESS RECRUITMENT**

**AND**

**RETENTION**

# BUSINESS RECRUITMENT AND RETENTION



## BUSINESS RECRUITMENT AND RETENTION

BUSINESS RECRUITMENT & RETENTION				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	FB-FRINGE BENEFIT	105,279	107,496	156,088
	MA-OFFICE OF MINORITY AFFAIRS	532,050	281,796	634,773
	PL-PLANNING	-	30	-
	PU-NC PUBLIC UTILITY AUTHORITY	-	-	2,269,094
<b>EXPENSE Total</b>		<b>637,329</b>	<b>389,322</b>	<b>3,059,955</b>
<b>REVENUE</b>				
	PL-PLANNING	-	(0)	-
	PU-NC PUBLIC UTILITY AUTHORITY	-	-	2,269,094
<b>REVENUE Total</b>		<b>-</b>	<b>(0)</b>	<b>2,269,094</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(637,329)</b>	<b>(389,322)</b>	<b>(790,861)</b>

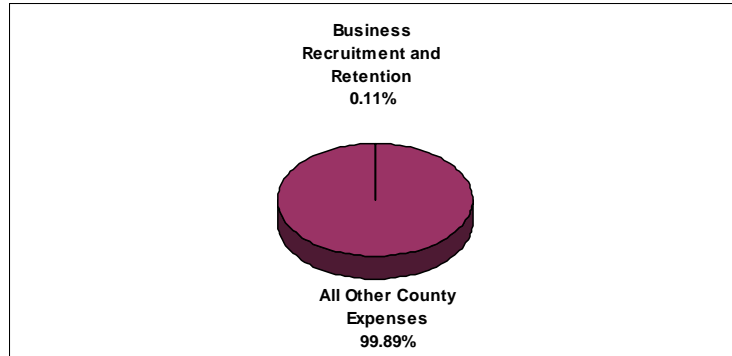
### Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
OFFICE OF MINORITY AFFAIRS	5		4		7	
PLANNING		0		1		0
<b>Grand Total</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>7</b>	<b>0</b>



## BUSINESS RECRUITMENT AND RETENTION

As the county gains momentum on the path of fiscal recovery, it is important to focus greater attention to creating growth opportunities and ensuring a foundation for future economic prosperity. A primary goal of the administration is to foster growth and provide a more supportive environment to attract, retain and develop high-tech/high-skilled domestic and international industries in Nassau County. In order to attract new businesses, increase employment and diversify the county's economic base, the County has embarked upon a plan, to collaborate with every available entrepreneurial resource at the community level to participate in the building of an enriched suburban community workforce.



The Nassau County Public Utility Agency (NCPUA) was established in 1984 as an economic development tool under New York State's "Economic Development Power" (EDP) program. This program is designed to provide discounted power to businesses that commit to create or retain jobs in New York State. Under this program, NCPUA is currently under contract with the New York Power Authority (NYPA) to receive five megawatts of power, which it in turn distributes, under contract, to businesses located in Nassau County in order to facilitate the EDP program's objectives in the County. Currently seven businesses (Administrators for the Professions; Citibank; Cold Spring Harbor Laboratories; Fortunoff; Hughes-Treitler Manufacturing; Oceanside Institutional Industries and Uniflex, Inc.) are under contract with NCPUA for power under this program.

Long Island has long been associated with the manufacturing and defense industries. Over the past 10 years, other industries have also become prevalent. To achieve its goals in retaining businesses in Nassau County, the Office of Housing and Intergovernmental Affairs has identified at least six business clusters: Biotechnology, Software and technology development, High-skilled professionals and service providers, Banking and Finance, Healthcare, and Entertainment. The County leverages its resources to support both emerging and growing business. The County's Industrial Development Agency (IDA) and Micro-Loan Programs with state, federal and private funding help entice businesses through the use of tax abatements, grants, financial incentives, training and education programs. The Hub, defined as the area bordered by Old Country Road, Hempstead Turnpike and Merrick Avenue, represent a significant economic engine for the County. Therefore, traffic flow is of great importance as it relates to commuters that serve the workforce of the County. A Hub Study is underway to address transportation and land use options around the Nassau Hub.

Another component of the County's objective is to gain an appropriately skilled and diverse workforce. To this end, on October 9, 2002, the County Executive signed Local Law No. 14 – 2002 – Title 53, which is a local law that supports the enactment of the *Minority Business Enterprises* program that ensures the participation of minority and women owned enterprises (M/WBE) in Nassau County's procurement process. The Minority Affairs Department will be conducting educational workshops, seminars and training programs geared to minority businesses in order to create a competitive business base. The

## BUSINESS RECRUITMENT AND RETENTION



County Executive has commissioned a *Disparity Study* to assess the availability and utilization of each minority group and women owned business enterprises.

### BUSINESS RECRUITMENT AND RETENTION

Indicator	Measure
Annual Expenditure per Resident	\$2.30
Annual Expenditure per Household	\$6.73

### OUTPUT MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
# of Vendors Listed in M/WBE database	515	800	1,050
# of Educational M/WBE Seminars	6	8	8
Payments to Small Businesses Rendered	\$ 19,768,656	\$ 16,029,975	16,029,975
Payments to M/WBE's for Services Rendered	\$ 2,965,622	\$ 3,250,758	3,250,758

### OUTCOME/EFFICIENCY MEASURES

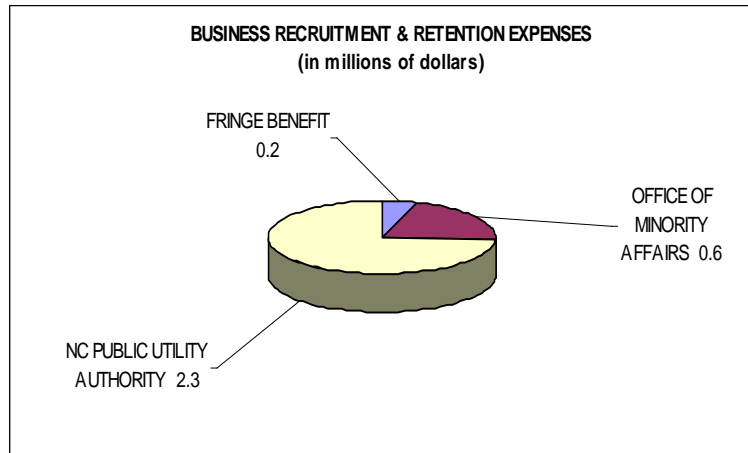
Indicator	Actual 2004	Actual 2005	Proj. 2006
% of Vendors Certified M/WBE	N/A	72%	75%
Personal Income Per Capita	52,899	54,327	55,685
Property Value*	\$187,969,931,504	\$187,969,931,504	\$210,936,252,721

\* Based on April - March Estimated Market Value of Taxable Parcels per Assessment Review Commission's Annual Report



### BUDGET HIGHLIGHTS

Expenditures for Business Recruitment and Retention total \$3.1 million, which is approximately .01 percent of the total County budget. The Minority Business Enterprise Program, administered by the Office of Minority Affairs, is committed to the use of all available County resources to provide for the development, advancement and betterment of economic, employment, business and cultural opportunities for the minority residents of the county; the improvement and stabilization of economically deprived areas in the county.



The Office of Minority Affairs, in response to the recommendations of the Nassau County disparity study, has implemented additional outreach programs focused on the reversal of existing disparities and inequities affecting minority businesses. The study points out the underutilization of minority businesses as well as subcontractors. To correct this, the County needs to first have a system to track these businesses and the Department of Minority Affairs will be conducting this effort with the assistance of the Information Technology Department.

Other sources of funds are invested in Business Recruitment and Retention that are not funded by the major operating funds and therefore not quantified in this document. The Hub Study, which is primarily funded from capital dollars and the work of the Industrial Development Agency (IDA), which help attract businesses to Nassau County through the use of tax abatements and Micro-Loan Programs with state, federal and private funding.

NCPUA is invoiced for the electrical usage of its seven customers by NYPA on a monthly basis. NCPUA in turn invoices each of its seven customers for the NYPA energy charges plus an additional four percent administrative fee. This administrative fee charged by NCPUA is used to reimburse the County's general fund for the salary and expenses of County staff and resources used to run NCPUA's daily operations since NCPUA has no employees. The 2006 Budget includes revenue of \$2.2 million from customer billings and \$87,273 from the administrative fee. The cost of energy from NYPA is \$2.2 million.

### RECENT ACCOMPLISHMENTS

The County has initiated new focus to ensure full inclusion and greater equity to minority and women owned businesses in the contract procurement process through the following steps.

- A new committee has been formed to do outreach to minority communities, track the number of contracts awarded and to fulfill the mandates of Local Law No. 14 -2002 - Title 53
- The disparity study was completed and published



- A minority vendor data base has been developed.
- The Office of Minority Affairs conducted several conferences on the topics listed below.
  - How to successfully start a small business
  - How to Write a Business Plan: A Hands-On Workshop
  - IRS/Small Business Development Centers (SBDC) Business Tax Workshop
  - Marketing for the Small Business Workshop
  - How to Finance a Small Business
  - Bookkeeping, Bonding & Insurance
  - Underemployed Latino Workshop
  - Strategies for Minority Business Growth in the Nassau County Economy
    - Business Recruitment & Retention – Procurement – The 3<sup>rd</sup> M/WBE Contractors' Workshop was held on May 31st, 2006 at Police Headquarters in partnership with Economic Development, Public Works, Information Technology and Purchasing. The workshop featured highlight points of the 2006-2007 Capital Spending Plan, DPW Procurement Opportunities and upcoming County Contracts.
    - Certification Program - 90 M/WBE applicants have applied for Nassau County M/WBE Certification since January 2006. 65 applications have been processed and approved for certification in the County's Certification Program as of June 2006.
    - Community Outreach Program - Nassau County Office of Minority Affairs in partnership with Affinity Health Plan presented the 1<sup>st</sup> Annual Hempstead Health Fair at Kennedy Park, Hempstead, NY. In celebration of Hempstead Day, Affinity Health Plan and the Nassau County Office of Minority Affairs invited residents to participate in free medical screenings for diabetes, cholesterol and glaucoma. On the entertainment side, families enjoyed face painting, games and prizes.

### 2006 INITIATIVES

There are some important initiatives that will be undertaken in Business recruitment and retention during 2006. These include:

- Continued improvement of the annual Minority Business Enterprise Program.
- Improvement of the new contract tracking system
- Contract Procurement Workshop
- Introduction of Small Business Certification Program
- Expansion of the Workforce Diversity Plan to include workshops, such as, but not limited to, "Understanding Affirmative Action in the Workplace". Participants will be the 49 Department Heads or designees.
- Expansion of the Speakers Bureau program.

---

## BUSINESS RECRUITMENT AND RETENTION

---



### Community Outreach

- The Office of Minority Affairs in partnership with the Department of Economic Development will be conducting Minority Community Forums to disseminate pertinent information relative to the County's Empowerment Zone Program. The Community Forums will take place at local libraries, community centers, etc. within the respective communities of the Empire Zone.
- The Office of Minority Affairs in partnership with PRIMERICA (A member of Citigroup) will be conducting a Free Money Management Seminar on June 28, 2006 at 6:00 P.M. Primerica Financial Services educates consumers about money management.

Funds allocated for our new Initiative for Economic Attraction, Retention and Expansion will cover personnel, advertising and related materials, plus establishing external community and business relationships to promote the strong economic message of Nassau County on a regional, national and international scale to ignite new and expanded investment here.

This necessary economic expansion will also be coordinated with our other programs of outreach and assistance for overall neighborhood revitalization, as well as minority community employment and business development, working with our Office of Minority Affairs.

Commencement of Nassau County's anticipated Empire Zone Program will also be of great help in this effort.

---

**BUSINESS RECRUITMENT AND RETENTION**

---



# **COMMUNITY REVITALIZATION**



**COMMUNITY REVITALIZATION**

<b>COMMUNITY REVITALIZATION</b>				
<b>EXPENSE/REVENUE</b>	<b>DEPARTMENT</b>	<b>2005 ADOPTED BUDGET</b>	<b>2005 YEAR END OBLIGATION</b>	<b>2006 ADOPTED BUDGET</b>
<b>EXPENSE</b>				
	CE-COUNTY EXECUTIVE	291,000	206,743	305,274
	DS-DEBT SERVICE	204,969	217,524	149,101
	FB-FRINGE BENEFIT	262,521	283,009	323,717
	HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	6,303,603	472,020	3,072,376
	PL-PLANNING	145,853	295,991	1,241,296
<b>EXPENSE Total</b>		<b>7,207,946</b>	<b>1,475,287</b>	<b>5,091,764</b>
<b>REVENUE</b>				
	DS-DEBT SERVICE	12,613	38,933	8,431
	HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	5,920,000	138,790	2,350,000
	PL-PLANNING	-	-	1,000,000
<b>REVENUE Total</b>		<b>5,932,613</b>	<b>177,723</b>	<b>3,358,431</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(1,275,333)</b>	<b>(1,297,564)</b>	<b>(1,733,333)</b>

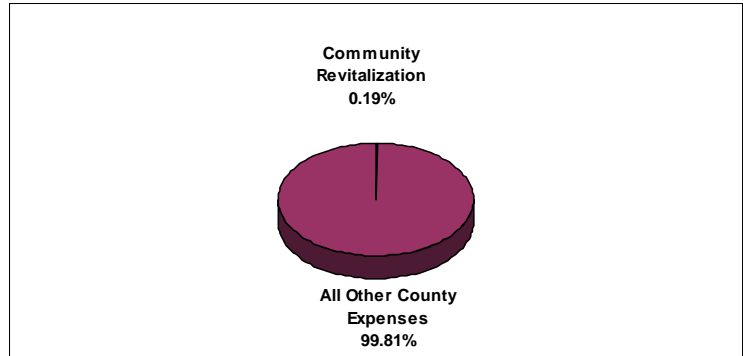
**Staffing**

<b>DEPARTMENT</b>	<b>2005 Adopted Budget</b>		<b>2005 Actual Headcount</b>		<b>2006 Adopted Budget</b>	
	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
COUNTY EXECUTIVE	4		4	1	4	
HOUSING & INTERGOVERNMENTAL AFFAIRS	3		4		4	
PLANNING	2		3		3	
<b>Grand Total</b>	<b>9</b>		<b>11</b>	<b>1</b>	<b>11</b>	



### COMMUNITY REVITALIZATION

A top priority in Nassau County is to face the challenges inherent in being the first suburban county in the nation. To accomplish this and benefit the residents of the County, it needs to generate economic growth by expanding the tax base, generate revenue and create jobs through the sale and redevelopment of publicly and privately owned properties.



The Nassau County Economic Development Plan put together by this Administration identified six major initiatives:

1. Retain and attract high-skilled, high-tech businesses
2. Revitalize our downtown areas
3. Create affordable workforce and senior housing
4. Redevelop brownfields
5. Preserve open space, and
6. Promote Sports, Entertainment and Tourism

In order for the County to accomplish its goals and succeed in its initiatives, the County Executive has promulgated the need for intermunicipal collaboration to coordinate the work neighboring municipalities do and together leverage its resources creating a synergy among other local governments that can further increase economic and fiscal benefits. An example of this is Downtown Revitalization. The formation of the Planning Federation provides training for local planning boards, Boards of Zoning Appeals and elected officials and will be dedicated to improving intergovernmental coordination on planning matters.

As part of the environmental improvement plan, a brownfields redevelopment endeavor has ensued. This unit's objective is to identify and remediate environmentally impaired properties; develop and implement policies to facilitate cleanup and reuse.



## COMMUNITY REVITALIZATION

Indicator	Measure
Annual Expenditure per Resident	\$3.82
Annual Expenditure per Household	\$11.19

### OUTPUT MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
# of Brownsfields Identified for Economic Site Assessment Development 2004	17	28	15
# of Brownsfields Assessed <sup>3</sup>	N/A	9	15
Labor Force for Nassau County(000's) *	689.8	694.6	N/A
% of Brownsfields Remediated	N/A	11%	33%
% of Brownsfields Redeveloped	6%	0%	7%
# of Households that Purchased Houses with the Aid of Public Financial and Non-Financial Assistance	18	37	37

### OUTCOME/EFFICIENCY MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
# of Brownfields Remediated (as needed) <sup>1</sup>	N/A	3	5
# of Brownfields Redeveloped <sup>2</sup>	1	0	1
Unemployment Rate For Nassau County *	4.5%	4.9%	4.8%
# of Housing Units Rehabilitated per \$100,000 of Public Financial Assistance	21	8	8
# of Households Assisted per \$100,000 of Public Financial Assistance for Home Ownership	12	4	4

<sup>1</sup> Results include sites for which environmental assessments found no further action (remediation) required.

<sup>2</sup> Sites can be considered "redeveloped" if actual construction towards the end-use is underway

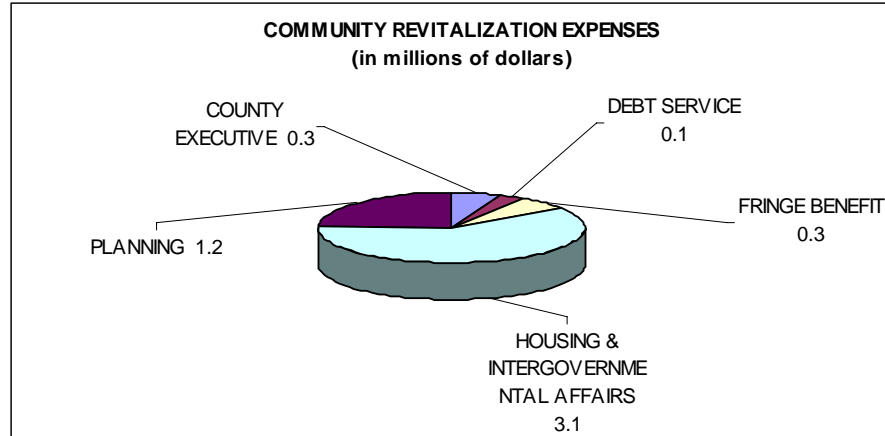
<sup>3</sup> Ideally, all brownfields identified in coming years will be eligible for site assessment funding. (This was not the case in 2005.)

\* Data Source: Local Area Unemployment Statistics Program



## BUDGET HIGHLIGHTS

Expenditures for Community Revitalization total \$5.1 million. Total revenue equals approximately \$3.4 million, which primarily represents the recognition of various grants from the Federal Environmental Protection Agency (EPA) and New York State Department of Environmental Conservation (DEC).



These grants are obtained by the Housing and Intergovernmental affairs unit of the County.

As the table on the preceding page indicates, three County entities are allocated resources for Community Revitalization. They are Office of the County Executive, Housing and Intergovernmental Affairs, and the Planning Department.

As the county gains momentum on the path of fiscal recovery, it is important to focus greater attention to creating growth opportunities and ensuring a foundation for future economic prosperity. A primary goal of the administration is to foster growth and provide a more supportive environment to attract, retain and develop high-tech/high-skilled domestic and international industries in Nassau County.

Long Island has long been associated with the manufacturing and defense industries. Over the past 10 years, other industries have also become prevalent. To achieve its goals in retaining businesses in Nassau County, the Economic Development Vertical has identified at least six business clusters: Biotechnology, Software and technology development, High-skilled professionals and service providers, Banking and Finance, Healthcare, and Entertainment. The County leverages its resources to support both emerging and growing business through the Business Development Unit (formerly known as the Economic Revitalization Unit).

The Business Development Unit (BDU) of the Office of Economic Development seeks to make Nassau County a destination for growing businesses. The BDU matches business needs with a portfolio of product, program and service solutions that businesses are looking for to take care of their expansion needs. The County's Industrial Development Agency (IDA) and Micro-Loan Programs with state, federal and private funding help entice businesses through the use of tax abatements, grants, financial incentives, and training and education programs. In addition, the BDU utilizes the expertise of economic development partners as part of the Long Island Partnership (LIP) in connecting businesses with other business assistance organizations such as LIPA, KeySpan, Long Island Development Corporation and more.

Within the Economic Development Vertical, the Brownfields Redevelopment Unit (BRU) is primarily responsible for the Community Revitalization efforts. Approximately \$2.5 million in other-than-

---

## COMMUNITY REVITALIZATION

---



personal-services expenditures are for various projects related to brownfields redevelopment with a corresponding \$2.4 million to be raised through grants, as stated above. The reduction in expenses and revenues versus the prior year budget reflects the lower amounts actually incurred and received in the prior year.

The main objective of the BRU is to facilitate redevelopment of brownfields (sites with the potential for development or re-use, but remain unused or underused because of known or suspected environmental contamination). Redevelopment of these sites will provide such economic benefits as creating jobs, increasing the municipal tax base, mitigating potential health or environmental risks, and maximizing existing infrastructure.

The Office of the County Executive has established a Planning Federation to bring together the Nassau County Planning Commission and local village/town/city planning departments to develop uniform planning and zoning standards that will serve as the catalyst for the future targeted growth. Furthermore, the Planning Department is responsible for the update to the Nassau County Master Plan, which is a continuous process in identifying action items, such as local downtown or waterfront revitalization plans. To reinforce these plans, Planning conducts a series of 35 public EDZ meetings (named for the 35 designated economic development zones in Nassau County) designed to collect data and educate the public about the County's economic development and planning goals. Additionally, the Program requires the Planning Department to oversee the implementation of several Priority Follow Up Items for each Economic Development Area.

### RECENT ACCOMPLISHMENTS

The most significant accomplishment is the ground breaking on the first of \$60 million in development projects in New Cassel. The second project, Site A, of the \$60 million revitalization project in New Cassel, broke ground in June 2006. The first project, Site D, is anticipated to be complete by late summer. A contract for the first supermarket in the community was signed on June 21, 2006. The supermarket will be located on the first floor of Site B.

The 2005 initiative was created from the beginning as a viable and credible program and the external responses throughout Nassau County and Long Island have been very positively received that Nassau County now has an engaging, constructive program to encourage and stimulate attraction, retention and expansion of business and other employment centers with support from alliances in both the public and private sectors.

A key effort has been aggressive pursuit of an Empire Zones Program under new State legislation authorizing new Empire Zones, with the full application process being completed as a full team effort and with the active coordination with Town of Hempstead. Announcement of New York State's decision was received in January with implementation to occur over following months.

As more specific illustrations, by working with the following companies they will be locating/staying/expanding in Nassau County, even without any Empire Zone benefits to offer during 2005:



- B&R Machines which manufactures aviation parts at New Cassel now will be investing an additional \$5 Million to expand production and jobs from 75 to 125 or more, through coordination with the Tax Assessor's Office and the Nassau County IDA of new acquisition tax impacts and arranging for utility discounts.
- HiTemCo and HiMedCo at Old Bethpage will stay and expand to double their current 100 jobs in specialty applications of coatings for jet engines and space shuttle elements, plus new medical uses for artificial bone. This case has depended on recognition that County property behind the plant might be made available for release and sale to allow expansion (and thus avoid a tempting move to Texas where this firm has a small plant). Further, the company's owner is now interested in assisting with potential employee housing plans to help recruit high skilled employees.
- OSI Pharmaceuticals, one of the nation's most prominent life sciences firms, will be relocating research and operational units with potential of several hundred jobs to Uniondale from Suffolk County. The relocation benefited from an IDA PILOT agreement, largely coordinated by this office.
- AirStream Foods in Oceanside has been persuaded to actively seek a larger building to expand production and double its workforce of 125 at its present location, rather than move to the food distribution center in The Bronx where huge relocation incentives are being offered by New York City to all food services companies.
- The BDU has worked with Severoli Pasta to find good reasons to stay and expand with positive results to date and 200 jobs at stake.
- Continued efforts to assist Photocircuits during its bankruptcy proceeding search for a committed buyer have now been successful and those 850 Glen Cove jobs have been saved from termination or relocation.
- The developing pipeline has grown to include dozens of other ventures and many hundreds, if not thousands, of jobs in the pipeline.

Over the past year, BRU has partnered with the U.S. Environmental Protection Agency (EPA), NYS Department of Environmental Conservation (NYSDEC), New York City Partners for Community Revitalization, the Low Income Investment Fund and members of the brownfields redevelopment community to establish and capitalize the New York Metro Brownfields Redevelopment Fund Program, which offers low-interest loans for the cleanup of contaminated property in ways that will facilitate implementation of the County's Economic Development Program. Nassau County was awarded \$1,200,000 from the EPA to capitalize this program.

BRU has also taken steps to determine the current environmental conditions of brownfields with a high potential for redevelopment. Using a \$200,000 award from the EPA, Phase I and II Environmental Site Assessments at a variety of locations throughout the County:



- **Roosevelt** - Environmental assessments were completed at the future site of the Freeport/Roosevelt Health Clinic, and at a privately owned automotive repair facility, which is in the initial stages of being redeveloped into affordable housing.
- **Baldwin** – Environmental assessments were completed at a 35-acre County-owned site on Coes Neck Road. Prior to being acquired by the County, the site was used as a sand and gravel mining operation in the 1950s, waste disposal site 1960s and 1970s, and an asphalt plant in 1960s and 1970s. The County is working with the local community and representatives to determine the best future use of the site.
- **Hempstead** – The County will fund environmental assessments in support of efforts to redevelop an abandoned site, the previous uses of which include a U.S. Post Office and a gas station, into a multi-purpose Community Center.
- **Various Locations** – The County has identified tax-delinquent commercial and industrial sites with high potential for redevelopment. Initial environmental assessments are underway at these sites. Sites which are acquired by the County will be marketed publicly to parties which will redevelop the sites to further the County’s economic development goals.

Finally, the Brownfields Redevelopment Team has consulted with various public and private entities to develop solutions to brownfields-related issues. The team has supported the Planning Department to conduct a supplemental environmental assessment at the Navy/Grumman property to enable the transfer of that property to the County. Other projects are set to launch next year, including a potential partnership with a local non-profit to redevelop abandoned gas stations throughout the County. Additionally, BRU efforts include the redevelopment of tax-delinquent brownfields and abandoned gas stations.

### 2006 INITIATIVES

There are several important initiatives that will be undertaken as part of the County’s Community Revitalization efforts during 2006. These include:

- Target development in downtowns
- Target development in brownfields
- Target development in emerging minority communities
- Target development in the Nassau “HUB”
- Increase intermunicipal collaboration
- Provide training for local planning boards, Boards of Zoning Appeals through the Planning Federation

Between February 2003 and June 2005, the Planning Department facilitated the County Executive's 35 Economic Development Zone meetings to understand the specific needs and interests of local communities. As a result of this process, the Department has identified opportunities for follow-up study and project development. These projects range from corridor studies of major thoroughfares with traffic and land use challenges to identifying and analyzing important parcels for redevelopment in accordance with the County's economic development plan. The 2006 Budget appropriates \$1 million to procure services for technical consulting to provide expertise and facilitate community-based planning throughout the County.



On March 7, 2006 New York State officially designated Nassau County as an Empire Zone. The Empire Zones Program is an economic development program that focuses on business investment and job creation as its primary thrusts. It also serves as a marketing tool of the Business Development Unit to attract to and retain businesses in Nassau County.

The primary objective of the Nassau County Empire Zones Program is to foster growth through the attraction, retention and development of high-tech/high skilled domestic and international industries to Nassau County. In return, certified businesses may be eligible to receive significant benefits from the State in the form of tax credits, exemptions and utility incentives

There are some important initiatives that will be undertaken in Business Development during 2006 as a result of the launch of the Nassau County Empire Zones Program. These include:

- Securing new office space, furniture and equipment for the Empire Zones Program operation (target date: September 2006)
- Marketing of the Empire Zones Program through a series of educational and informational panel discussions targeting various constituents including: communities, businesses, real estate developers and accountants
- Marketing of the Empire Zones Program through the development and distribution of marketing collateral and advertising
- Participation in various economic development and business development forums, conferences, and summits throughout the year

While the Business Development Unit budget will fund some of these activities in part, the reconstituted Nassau County Local Development Corporation will also be a source of funding for the Nassau County Empire Zones Program operations and marketing efforts.

The County Executive has identified the increasing diversity of Nassau County as an economic strength (e.g., two of the most economically successful counties in the United States, San Francisco and Queens counties, are also the two most racially and ethnically diverse counties in the country). Yet despite increasing diversity, minority communities in Nassau County are economically under-developed. In addition, the number of minority businesses and the number of minority business start-ups relative to the minority population in the County are both well below other similarly populated areas. These disparities must be addressed if Nassau County is to retain and improve its economic competitiveness and prosperity.

To address this critical need in 2006, we intend to identify one or several consultants experienced in one or both of these areas to develop a short, intermediate, and long-term strategy that will:

1. Increase the number and quality of minority real estate development firms competing for housing, community development, and economic development projects administered through the Office of Economic Development;
2. Increase the number and quality of minority firms in all business areas, but primarily in high-tech/high skilled industries and sports, entertainment and tourism;

---

## COMMUNITY REVITALIZATION

---



3. Identify minority and other firms that have had a track record of success (in both business growth and employment) in emerging minority communities elsewhere in NY State and the country;
4. Assist the Office of Minority Affairs in the identification of minority firms participating in bids on County contracts, and
5. Identify other agencies and resources in Nassau County that can assist in the retention and creation of minority firms located here.

## **SAFETY AND PROTECTION**



**SAFETY AND PROTECTION**

<b>SAFETY AND PROTECTION</b>				
<b>EXPENSE/REVENUE</b>	<b>DEPARTMENT</b>	<b>2005 ADOPTED BUDGET</b>	<b>2005 YEAR END OBLIGATION</b>	<b>2006 ADOPTED BUDGET</b>
<b>EXPENSE</b>				
	CC-SHERIFF/CORRECTIONAL CENTER	88,335,635	82,350,640	87,265,625
	CT-COURTS	2,608,649	2,319,935	2,436,342
	DS-DEBT SERVICE	20,107,137	21,338,798	14,224,781
	EM-EMERGENCY MANAGEMENT	429,858	324,792	341,252
	FB-FRINGE BENEFIT	145,399,222	149,288,275	143,365,557
	FC-FIRE COMMISSION	2,007,368	2,847,823	3,111,560
	PB-PROBATION	16,543,986	15,161,437	17,659,581
	PD-POLICE DISTRICT	207,022,933	211,863,136	226,599,617
	PD-POLICE HEADQUARTERS	40,766,798	42,679,330	47,622,587
	SS-SOCIAL SERVICES	3,657,423	3,457,282	3,783,615
	TS-TRAFFIC SAFETY BOARD	216,792	189,215	191,376
<b>EXPENSE Total</b>		<b>527,095,801</b>	<b>531,820,664</b>	<b>546,601,893</b>
<b>REVENUE</b>				
	CC-SHERIFF/CORRECTIONAL CENTER	17,518,986	15,684,755	14,714,375
	CT-COURTS	2,476,483	2,015,995	2,323,430
	DS-DEBT SERVICE	1,237,289	3,819,293	804,307
	EM-EMERGENCY MANAGEMENT	90,667	90,667	90,771
	FC-FIRE COMMISSION	-	21,169	-
	PB-PROBATION	3,423,800	11,781	-
	PD-POLICE DISTRICT	2,500,000	1,788,028	4,945,800
	PD-POLICE HEADQUARTERS	13,264,000	16,807,387	14,739,000
	SS-SOCIAL SERVICES	2,789,681	2,913,961	2,910,302
	TS-TRAFFIC SAFETY BOARD	160,000	159,600	175,000
<b>REVENUE Total</b>		<b>43,460,906</b>	<b>43,312,636</b>	<b>40,702,985</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(483,634,895)</b>	<b>(488,508,029)</b>	<b>(505,898,908)</b>

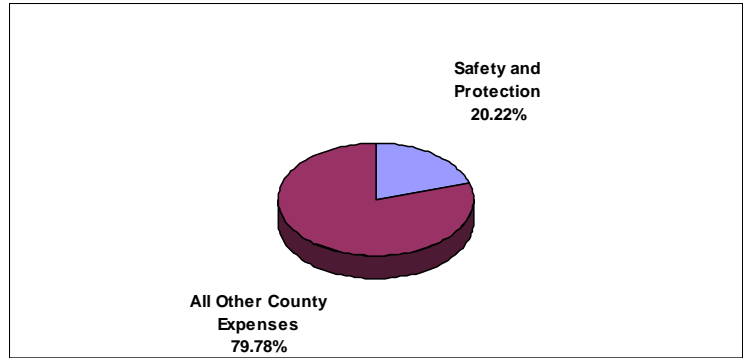
**Staffing**

<b>DEPARTMENT</b>	<b>2005 Adopted Budget</b>		<b>2005 Actual Headcount</b>		<b>2006 Adopted Budget</b>	
	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
EMERGENCY MANAGEMENT	4		2		3	
FIRE COMMISSION	35	1	35	1	35	1
POLICE DEPARTMENT	2031	499	2196	480	2249	489
PROBATION	217	8	200	9	237	10
PUBLIC WORKS DEPARTMENT	15	0	1		1	0
SHERIFF/ CORRECTIONAL CENTER	915	1	873	1	880	1
SOCIAL SERVICES	42	33	43	33	43	33
TRAFFIC SAFETY BOARD	3		2		2	
<b>Grand Total</b>	<b>3262</b>	<b>542</b>	<b>3352</b>	<b>524</b>	<b>3450</b>	<b>534</b>



## **SAFETY AND PROTECTION**

Nassau County's Safety and Protection Program is geared towards ensuring that Nassau is a safe place to live, work and invest in for the County's citizens, business community and workforce. The scope of this program is wide and deep with dedicated professionals striving to preserve and enhance the quality of life for the County's residents, in addition to, promoting business opportunities. The various County departments responsible for this program work both independently and collaboratively to further the County's vision of becoming a model suburban community.



The Police Department provides patrol and other public safety services for the citizens of the County. The proactive efforts, dedication and professionalism of Nassau County's Police Department is evident since Nassau has the lowest crime rates of any municipality in the United States with a population of more than 500,000. Nassau County's Fire Commission provides timely dispatch of emergency calls and operational assistance to the 71 fire districts within the County. Created in late 2002, the County's Office of Emergency Management has the statutory responsibility to coordinate the efforts of all County departments during and immediately after a disaster.

The Sheriff's Department and Correctional Center continuously review policies and procedures to maintain both the safety of the incarcerated population and the citizens of the County. Probationers within the County are monitored by the Probation Department which is charged with enforcing the conditions of their parole and returning violators to court.



**SAFETY AND PROTECTION**

<b>Indicator</b>	<b>Measure</b>
Annual Expenditure per Resident	\$410.01
Annual Expenditure per Household	\$1,201.33

**OUTPUT MEASURES**

<b>Indicator</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Proj. 2006</b>
Total # of 911 Calls Received by the Police Department	911,924	878,323	880,000
Avg time from receipt of top priority police telephone call to dispatch (in seconds)	N/A	60	60
Number of ambulance runs by Police Department	55,288	55,862	58,862
Number of Regular Supervision cases handled by Probation Department (monthly average)	523	615	569
Emergency Light Tests conducted by Fire Department	1,277	1,536	1,536

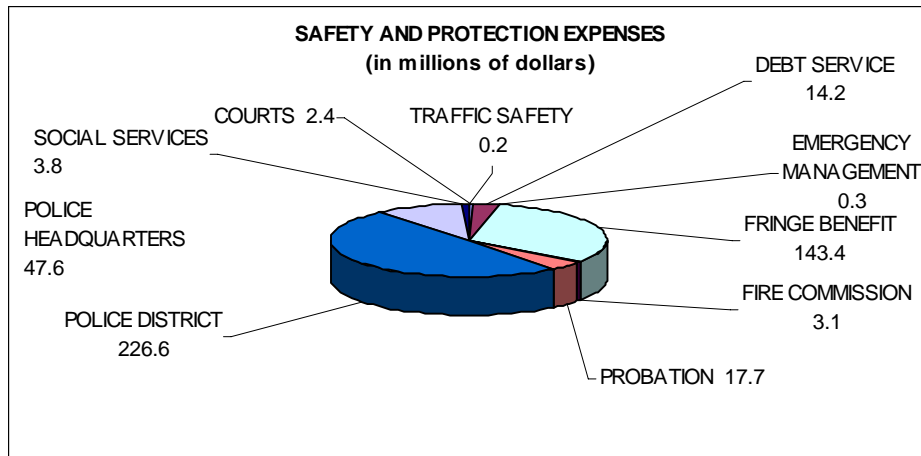
**OUTCOME/EFFICIENCY MEASURES**

<b>Indicator</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Proj. 2006</b>
Total hazards/code violation citations issued by Fire Department	2,241	3,458	3,500
Number of DWI arrests	3,201	2,799	3,050
Number of Juvenile cases assigned to Family Division of Probation Department	2,376	1,963	1,956
Number of Probations Completed (Criminal Division/ Probation Department)	1,920	2,060	2,200



**BUDGET HIGHLIGHTS**

Annual budgeted funding for the Safety and Protection program totals \$546.6 million, which is approximately 20 percent of the total County budget. The total revenue stream from the various departments dedicated to this program is \$40.7 million.



As the table on the preceding page indicates, seven County departments are encompassed in the Safety & Protection program. Salary and fringe benefit expenses represent 91 percent of the total cost of this program - salaries comprise \$352 million and the balance of \$143 million represents fringe benefit expenses. OTPS expenses represent \$37 million.

The County departments responsible for this program are as follows:

Police Department: specific commands from both the Police District and Headquarters focus their efforts on public safety and protection. The total expense for the services provided to the public are budgeted to be \$274 million (excluding fringe benefits) in Fiscal 2006 – this funding represents 50 percent of the total funds dedicated to this program. Over 83 percent of this funding, \$207 million is budgeted for general policing services within the eight police districts which encompass the County. Funding for other County wide Police Department services are \$40.4 million and this funding is targeted towards field services such as the Highway Patrol Unit, Emergency Ambulance Bureau, the Mounted and Marine Bureaus, and the Bureau of Special Operations. The Department collects various fees from the public for services provided, in addition to, processing and administering various permits. The Fiscal 2006 Budget projects the department to realize \$19.7 million in revenue, and this represents 48 percent of the total revenue associated with the Safety and Protection program. Remittances associated with the services provided by the Emergency Ambulance Bureau are the primary source of these revenues. The projected increase in ambulance calls in 2006 is primarily attributed to two additional posts created to serve the citizens of Nassau.

The second largest service provider in this category is the Correctional Center/Sheriff’s Department whose program budget funds \$87.3 million of the total cost of this program. The primary component of the services provided by the Correctional Center is security related which is budgeted at \$74 million, and this funding represents 85 percent of the Correctional Center’s expense within this program. The remaining 15 percent of budgeted funding maintains correctional facility operations such as the transportation of inmates between various facilities and the Sheriffs Family Court Unit which support mandates of the Court. The department has a variety of revenue streams which are budgeted at \$14.8 million in Fiscal 2006 which represents 36 percent of the total revenue associated with the Safety and Protection Program. The primary revenue source is derived from the Federal government for housing incarcerated federal inmates in the County’s correctional facility. The balance of the revenue is attributed



to various fees collected by the Sheriffs Family Court Unit for services they provide to petitioners of the Court.

The third largest service provider supporting this program is the Probation Department. The department has budgeted \$17.7 million in funds towards the program, and this funding represents three percent of the total funding allocated to Safety and Protection. Approximately 74 percent of this department's resources are dedicated to ensuring the protection of the community through monitoring, controlling and rehabilitating the offender in collaboration with the community and other criminal justice partners. The balance of funding, \$4.6 million is targeted towards assisting petitioners who seek to gain access to the Family Court in obtaining Orders of Protection and in the supervision and monitoring of some defendants to help assure their appearance in court.

An aggregate of the remaining 30 percent of funds budgeted to this program is composed of \$157.6 million, primarily allocated to fringe benefit expense, \$143 million, the servicing of debt, \$14 million, and \$9.9 million funding several other departments which contribute to this program. The departments represented in this group provide a wide array of services to a multitude of different constituents within Nassau County. The departments in this group are; Department of Social Services (\$3.7 million), Courts (\$2.4 million), Fire Commission (\$3.1 million), Office of Emergency Management (\$341,000) and the Traffic Safety Board (\$191, 000). Budgeted revenue for these departments represents 21 percent, \$8.9 million, of total revenues accruing to this program. The majority of this revenue is for reimbursable expenses, from both the State and Federal governments, for services provided by the Courts and the Department of Social Services.

### RECENT ACCOMPLISHMENTS

According to the May 24, 2004 edition of Forbes magazine, nationally Nassau County has the lowest crime rate for communities in the United States with a population of more than 500,000. In 2004 this translated into a 7% decrease in crime within the Districts and an overall decline of 10% in the County over the prior year. Other accomplishments include:

- The Police Department recruited 272 recruits in 2005 of which 132 graduated and were deployed in the Fall.
- The Police Department has purchased 187 new, marked, patrol vehicles.
- The Traffic and Safety Board, working in collaboration with the Police Department, secured grant funding to install state of the art computer equipment in vehicles. The TraCS (Traffic and Criminal Software and Accident Reporting system) program will improve the accuracy and timeliness of the collection of local accident data.
- The Police Department awarded a \$46 million contract to Motorola Corporation to install a new county-wide emergency radio system which will be inter-operable with federal, state and regional public safety agencies.
- Nassau County's Office of Emergency Management participates in monthly meetings with NYC, Westchester and Suffolk counties to plan and discuss how to better coordinate efforts in response to natural and man-made disasters.
- The Office of Emergency Management secured grant funding to purchase mobile command vehicles for the following County departments: Fire Commission, Correctional Center and the Police departments.



### 2006 INITIATIVES

There are several important initiatives which will impact the Safety and Protection program that will be undertaken in Fiscal 2006. These include:

- A new class of 130 Police Department recruits graduated the Police Academy in Spring 2006.
- An additional class of recruits is expected to be admitted into the Police Academy in the 3<sup>rd</sup> quarter of fiscal 2006.
- The Police Department is expected to take delivery of a new helicopter to replace an older model it currently utilizes.
- The Police Department will be awarding a contract to a vendor to install a CAD (computer aided display) system and will be upgrading their existing E911 system.
- A new class of 25 Correctional Officers is anticipated in April 2006 with an additional class of recruits entering the academy towards the latter part of 2006.
- A new class of Probation Officers is anticipated to graduate in early 2006.
- The Probation Department is seeking to acquire a probation specific case management system.
- All uniformed personnel within the rank of Sergeant to Captain in the Sheriff's department will be attend NIMS (National Incident Management System) training in early 2006.
- The Sheriff is seeking to form a Transportation Unit High Risk Team which will train with officers from a similar unit at NYC Rikers Island correctional facility.
- The Traffic and Safety Board is working to secure additional grant funding to expand the scope of the TraCS (Traffic and Criminal Software and Accident Reporting system) program to encompass an additional 50 patrol vehicles.



# **INVESTIGATIONS**



**INVESTIGATIONS**

<b>INVESTIGATIONS</b>				
<b>EXPENSE/REVENUE</b>	<b>DEPARTMENT</b>	<b>2005 ADOPTED BUDGET</b>	<b>2005 YEAR END OBLIGATION</b>	<b>2006 ADOPTED BUDGET</b>
<b>EXPENSE</b>				
	AC-DEPARTMENT OF INVESTIGATIONS	705	150	-
	CA-OFFICE OF CONSUMER AFFAIRS	646,684	357,867	574,608
	CC-SHERIFF/CORRECTIONAL CENTER	389,070	442,311	981,905
	DA-DISTRICT ATTORNEY	25,820,917	24,784,656	27,157,520
	DS-DEBT SERVICE	1,847,669	1,069,841	1,494,190
	FB-FRINGE BENEFIT	38,797,462	47,813,452	51,195,745
	FC-FIRE COMMISSION	3,113,804	3,702,710	3,628,157
	HR-COMMISSION ON HUMAN RIGHTS	298,035	194,137	256,289
	ME-MEDICAL EXAMINER	4,494,256	4,557,480	4,925,186
	PD-POLICE DISTRICT	-	-	-
	PD-POLICE HEADQUARTERS	69,077,845	83,553,537	101,693,991
<b>EXPENSE Total</b>		<b>144,486,447</b>	<b>166,476,142</b>	<b>191,907,591</b>
<b>REVENUE</b>				
	CA-OFFICE OF CONSUMER AFFAIRS	874,836	661,185	1,250,200
	CC-SHERIFF/CORRECTIONAL CENTER	300,000	1,401,800	340,000
	DA-DISTRICT ATTORNEY	1,288,243	1,343,950	1,454,725
	DS-DEBT SERVICE	113,696	350,959	84,485
	FC-FIRE COMMISSION	3,150,000	3,251,813	3,402,300
	HR-COMMISSION ON HUMAN RIGHTS	-	1,214	-
	ME-MEDICAL EXAMINER	1,495,908	17,505	-
	PD-POLICE HEADQUARTERS	145,000	487,782	145,000
<b>REVENUE Total</b>		<b>7,367,683</b>	<b>7,516,208</b>	<b>6,676,710</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(137,118,764)</b>	<b>(158,959,934)</b>	<b>(185,230,881)</b>

**Staffing**

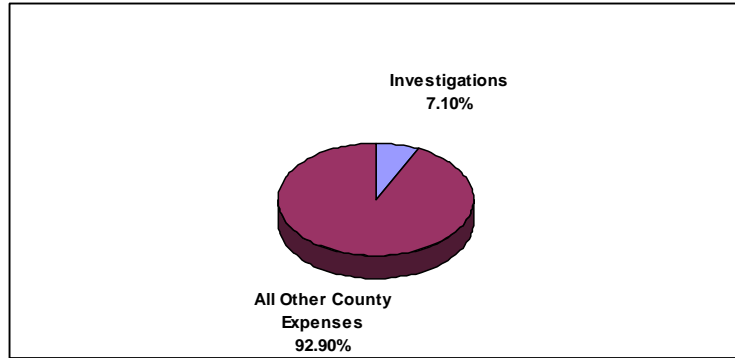
<b>DEPARTMENT</b>	<b>2005 Adopted Budget</b>		<b>2005 Actual Headcount</b>		<b>2006 Adopted Budget</b>	
	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
COMMISSION ON HUMAN RIGHTS	3	1	3	1	3	0
DISTRICT ATTORNEY	352		357		351	
FIRE COMMISSION	46		43		43	
MEDICAL EXAMINER	42	3	44	5	47	4
OFFICE OF CONSUMER AFFAIRS	14	1	9	1	12	1
POLICE DEPARTMENT	591	3	988	8	1021	4
SHERIFF/ CORRECTIONAL CENTER	5		4		17	
<b>Grand Total</b>	<b>1053</b>	<b>8</b>	<b>1448</b>	<b>15</b>	<b>1494</b>	<b>9</b>



**INVESTIGATIONS**

Governed by committed managers and staff the departments supporting the Investigations Program strive to further enhance Nassau County as a municipality where all constituents reside in a safe and economically stable environment.

The Police Department provides various investigative services for all the constituents within Nassau County. Various squads within the department are committed to quickly solving crimes and, more importantly, proactively preventing crimes. The Medical Examiner’s Office examines the circumstances of death for any individual where that person expired due to a criminal act or was apparently in good health. The Sheriff’s Department investigates welfare and child support fraud and augments the Department of Social Services in locating the assets of parents who fail to support their children.



Working independently, and in conjunction with other County departments, the District Attorney’s office investigates both criminal and civil matters. The Consumer Affairs department investigates, mediates and resolves consumer complaints thereby strengthening consumer and business confidence in Nassau County. The Human Rights Commission further enhances and promotes economic opportunities for the County’s citizens by investigating all claims of discrimination and discriminatory practices within Nassau County.

## INVESTIGATIONS



### INVESTIGATIONS

Indicator	Measure
Annual Expenditure per Resident	\$143.95
Annual Expenditure per Household	\$421.78

### OUTPUT MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
Division of Consumer Affairs Weights & Measures: Total number of inspections	13,340	16,003	16,000
Number of Investigations Assigned to Probation Department	4,722	5,222	5,738
Number of cases reported to Medical Examiner's Office and investigated by Medical Examiner Office	4,990	5,037	5,000
Number of Pre-trial cases interviewed by Criminal Division of Probation Department	N/A	3,098	3,235

### OUTCOME/EFFICIENCY MEASURES

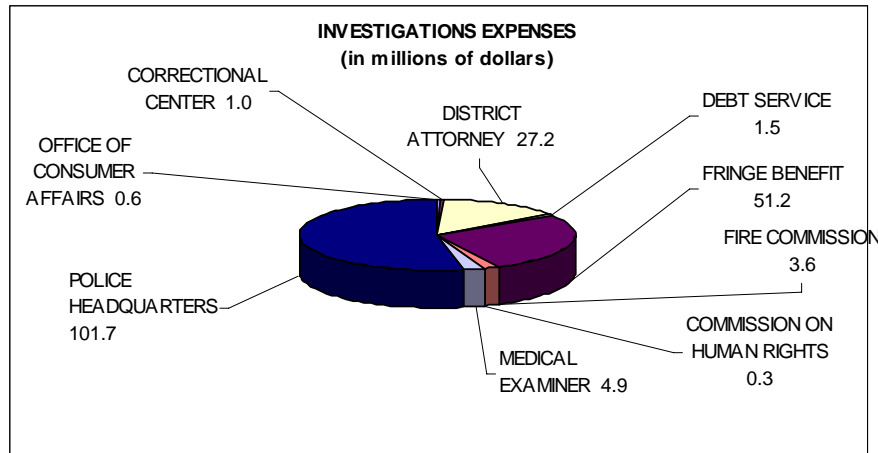
Indicator	Actual 2004	Actual 2005	Proj. 2006
Total Number of Home Improvement License applications Issued by Consumer Affairs Department (New and Renewed)	3,852	5,645	3,852*
Clearance Rate for Homicides	92%**	89%	95%
Arson Clearance Rate (Fire Department)	15%	33%	33%



**BUDGET HIGHLIGHTS**

Annual budgeted expenditures for the Investigations Program total \$191.9 million which is approximately seven percent of the total County budget. The total revenue derived from the various departments associated with this program is \$6.7 million.

As the above mentioned table illustrates, there are seven primary County departments which are responsible for the Investigations Program.



The budgeted salary and fringe benefit expense is \$157.5 million and represents 82 percent of the total cost of this program. Of the total salary and fringe benefit expense, salaries represent \$106 million and fringe benefits represent \$51.2 million. OTPS expenses represent two percent of the total program, \$32.9 million, and debt service expense one percent, \$1.5 million, of the Investigations program total funding.

The County departments responsible for this program are as follows:

**Police Department:** the Detective Division within the Police Department Headquarters boasts a number of squads providing specific investigative services for the citizens and businesses in Nassau County. These include the Robbery, D.A., Homicide, Bomb/Arson, Electronics, Fingerprint, Photo squads and the Forensic Evidence Bureau. In addition, the Precinct Squads (one detective squad assigned to each precinct), Major Offense Squad, Investigative Services Squad, Special Investigations Squad and the Narcotics/Vice Squad. The total funding allocated for the various services are \$101.6 million (excluding fringe benefits) in fiscal 2006 – the funding for these services represents 53 percent of the total funds allocated to this program. The increase in the 2006 funding is primarily due to the hiring of new officers which are assigned to the precincts and the resultant shift of tenured (and more costly) officers into headquarters. The department collects various fees from the public for services provided. In fiscal 2006 the police department is budgeted to realize \$145,000 in fees which represents two percent of the total revenue associated with this program. The source of these revenues is derived primarily from contracts the County has engaged with various villages and municipalities, located within Nassau County, to whom the Police Department provides investigative services. The second major revenue stream is from the issuance of various permits to the County’s citizens.

The second largest service provider in this category is the Fire Commission. Over \$3.6 million, two percent, of this program’s funding is dedicated for the Fire Commission to provide inspection and investigative services to the citizens and businesses of Nassau County. The Fire Commission proactively inspects and verifies that businesses comply with a multitude of both State and local laws and ordinances relating to fire safety. Over 51 percent, \$3.4 million, of the revenue associated with this program is attributed to the inspection fees charged to business to ensure that they are in compliance with fire safety laws.

---

## INVESTIGATIONS

---



The third largest service provider in this Program is the Office of the Medical Examiner. This office funds three percent, \$4.9 million, towards the total cost of this program. Over 82 percent of this department's budget is allocated towards Forensic Medicine and the Medical Examiner Laboratories. The balance of its funding is allocated to Forensic Genetics, in support of civil and criminal investigations, and for providing drug and alcohol testing for the Police and Probation departments.

In order to protect the interests of consumers, and to insure the integrity of the marketplace, the Department of Consumer Affairs has allocated \$574,000 to investigate, mediate and resolve consumer complaints. The office conducts field investigations, issues notices of violation and works with other enforcement agencies to protect the County's residents in regulating unfair, deceptive and unconscionable trade practices. The Weights & Measures Division within the office of Consumer Affairs is budgeted to generate \$1.2 million in revenue by performing mechanical testing, inspections and sealing of all weighing and measuring devices used commercially or in public agencies, to assure accuracy and full measure for the consumer.

There are other County departments charged with providing investigative services to protect and preserve the interests of Nassau County taxpayers. The Office of the District Attorney is managed by an independently elected official and is responsible for investigating, and when appropriate prosecuting, violations against state and local statutes. This department has \$27.1 million budgeted towards this program in fiscal 2006 which supports a staff of over 300 employees. In total the Department of Investigation, the Sheriff's department, and the Commission on Human Rights have budgeted funds in excess of \$1 million to investigate complaints lodged by a multitude of different constituents.

### RECENT ACCOMPLISHMENTS

- The Police Department has purchased approximately 47 new, unmarked, vehicles in 2005.
- The County funded salaries to promote 40 Police Officers into the Detective ranks.
- Established a gang intelligence unit at the Nassau County Correctional Center which will augment the County's efforts to stem gang influence.
- Responsibility for enforcing the local law monitoring for-hire vehicles will fall under the auspices of the Office of Consumer Affairs. OCA will monitor for-hire vehicles to insure they comply with the legislation which protects the interests of the consumer.
- The Medical Examiner Office received accreditation from the National Association of Medical Examiners.

### 2006 INITIATIVES

- The Medical Examiners Office increased the staffing level in its Forensic Laboratory to support both the Police Department and the District Attorneys Office.
- The Department of Consumer Affairs will be expanding the scope of their investigations to include fraudulent activity associated with Refund Anticipation Loans.
- Utilizing grant funding the Medical Examiners Office will be purchasing portable x-ray machines to assist them in responding to natural or man-made disasters.
- The Fire Marshals office will be receiving a new computer system to assist them in performing their duties.

# **TRANSPORTATION**

# TRANSPORTATION



## TRANSPORTATION

TRANSPORTATION				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	DS-DEBT SERVICE	49,814,841	52,866,245	58,197,423
	FB-FRINGE BENEFIT	7,652,186	6,663,423	6,750,248
	PL-PLANNING	45,471,839	45,692,193	46,495,708
	PW-PUBLIC WORKS DEPARTMENT	26,915,576	24,655,463	25,003,994
<b>EXPENSE Total</b>		<b>129,854,442</b>	<b>129,877,324</b>	<b>136,447,373</b>
<b>REVENUE</b>				
	DS-DEBT SERVICE	3,065,347	9,462,185	3,290,637
	PL-PLANNING	610,500	1,066,782	610,500
	PW-PUBLIC WORKS DEPARTMENT	-	(316,473)	-
<b>REVENUE Total</b>		<b>3,675,847</b>	<b>10,212,493</b>	<b>3,901,137</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(126,178,595)</b>	<b>(119,664,831)</b>	<b>(132,546,236)</b>

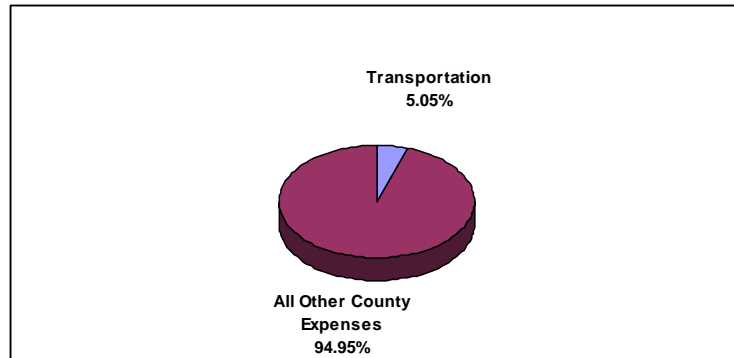
## Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
PLANNING	4	0	3		3	2
PUBLIC WORKS DEPARTMENT	268	13	246	10	259	12
<b>Grand Total</b>	<b>272</b>	<b>13</b>	<b>249</b>	<b>10</b>	<b>262</b>	<b>14</b>



## TRANSPORTATION

Effective transportation is a critical component of daily activity for many County residents and is integral to the County's economic vitality. As such, it is an essential need and concern of Nassau County citizens since it is the transportation network of highways, rail lines, bus routes, airports, ferry service and bicycle/pedestrian trails that allows people to travel to employment sites, schools and other destinations.



The Planning Department's Transportation Division has a variety of responsibilities focused on achieving the safe, efficient and effective movement of people and goods throughout the County. Ancillary benefits of achieving this overriding goal include the reduction in pollution and traffic congestion, as well as improved safety within the county's roadway network. This division also serves as the oversight agency for MTA Long Island Bus, and works to improve public transit service options for County residents, as well as to advise the County Executive on transportation issues.

The Planning Department's Transportation Division also serves as the County's lead agency for managing the Nassau Hub Planning Initiative. This multi-year effort began in 2003 with the onset of the \$1.1 million Nassau Hub Major Investment Study (MIS). The MIS was the first step in the Federal Transit Administration's (FTA) *New Starts* process, and focused on identifying the transportation strategies that would help support the increased development throughout the Nassau Hub that would be needed for the County's long-term economic health. This study's Final Report was released in 2006, with the next step to conduct a more detailed Alternatives Analysis and a Draft Environmental Impact Statement (AA/DEIS). For this phase of the Nassau Hub Planning Initiative, the County has already been awarded almost \$20 million in Federal earmarks, with these funds to be cover 80% of the study's costs. The remaining 20% will come from County and NY State funds (\$2.5 million). It is expected that the AA/DEIS could take between 30 – 48 months to complete.

Transportation Division staff also actively participate in the New York Metropolitan Transportation Council's (NYMTC) regional transportation planning initiatives. Efforts include, but are not limited to, supporting the regional visioning program spearheaded by Nassau County Executive Suozzi, serving on NYMTC's Program, Finance and Administration Committee (PFAC), and the preparation and execution of an annual Unified Planning Work Program (UPWP). The UPWP provides Federal funds to the County for conducting transportation planning studies and to support ongoing NYMTC activities that are mandated by the Federal funding partners. For 2006, UPWP funding is up to about \$1.6 million, which is about triple the funding the County was receiving only a few years ago.

Another key responsibility is the preparation and monitoring of the regional Transportation Improvement Program (TIP). This is the program through which the County receives about \$12-\$14 million annually in Federal funds for projects to improve the County's road network and the purchase of capital equipment, such as buses, for LI Bus. The Planning Department is the County's designated voting



**TRANSPORTATION**

Indicator	Measure
Annual Expenditure per Resident	\$102.35
Annual Expenditure per Household	\$299.89

**OUTPUT MEASURES**

Indicator	Actual 2004	Actual 2005	Proj. 2006
Bus Shelters	340	345	345
# Bus Stops	4,500	4,500	4,500
# of Bus Route miles	995	995	995
# of Maintenance Checks Performed	264	298	298
Ad Revenue from Bus Shelters	\$ 693,755	\$ 610,500	\$ 610,500
# of Passengers	30,559,000	31,012,000	31,111,000
Total Expenditures For Road Rehabilitation of Paved/Unpaved	\$ 10,780,642	\$ 17,679,598	\$ 16,500,000
Total Expenditures for Street Sweeping	\$ 1,479,040	\$ 358,830	\$ 400,000
Total Expenditures for Snow and Ice	\$ 1,511,637	\$ 1,663,451	\$ 1,900,000
Total Expenditures for Road Rehabilitation, Street Sweeping and Snow & Ice	\$ 13,771,319	\$ 19,701,878	\$ 18,800,000
Lane Miles Maintained: Total Paved and Unpaved Lane Miles	2,007	1,969	2,000
Lane Miles Maintained: Paved Lane Miles for which Condition was Assessed	2,000	1,969	2,000
Road Rehabilitation Expenditures Per Paved Lane Miles	\$ 5,300	\$ 8,979	\$ 8,250
Snow & Ice Control: Calendar Days Snow & Ice Control Efforts Were Undertaken	16	22	20



### OUTCOME/EFFICIENCY MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
% of Bus Shelters with Revenue Producing Ads	69%	71%	71%
Ad Revenue Per Bus Shelter	\$ 2,952	\$ 2,492	\$ 2,492
Annual Expenditure Per Passenger	\$ 4.23	\$ 4.19	\$ 4.39
Annual Expenditure Per Route Mile	\$ 129,914	\$ 130,530	\$ 137,133
Road Rehabilitation Expenditures Per Capita: Total Lane Miles	\$ 8.00	\$ 13.20	\$ 12.31
Expenditures Per Capita for Street Sweeping	\$ 1.10	\$ 0.27	\$ 0.30
Expenditures Per Capita for Snow & Ice	\$ 1.40	\$ 1.24	\$ 1.42
Expenditures Per Capita for Total Road Rehabilitation, Street Sweeping and Snow & Ice	\$ 10.50	\$ 14.71	\$ 14.03
Paved Lane Miles Assessed In Satisfactory Or Better Condition as a % of Total Paved Lane Miles Assessed	100%	100%	100%

member on the Nassau/Suffolk Transportation Coordinating Committee (N/STCC), and working with the Department of Public Works (DPW) and other municipalities annual spending programs are developed to address highways, roads, bridge maintenance and transit issues.

Two other activities include the Commute Alternatives Program (CAP) and administration of the County's bus shelter program. CAP provides federal funding to support County-led initiatives to reduce the number of single-occupant cars on the roads. During 2005, the County initiated employee programs designed to encourage a greater use of transit to get to/from work, and for its effort, the County was awarded a Regional Commuter Choice Award. Bus shelters protect our citizens from the elements, while waiting for buses or taxis. The County maintains a contract with an outside vendor who erects and maintains these shelters and the County receives revenues from advertising the vendor administers.

---

# TRANSPORTATION

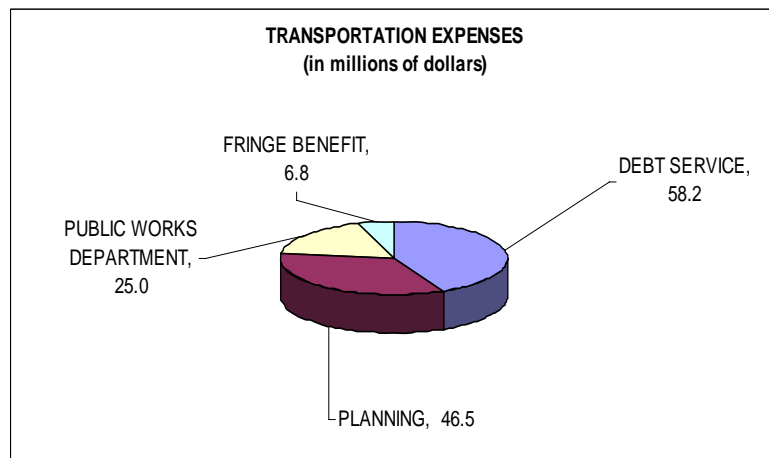
---





## BUDGET HIGHLIGHTS

Expenditures for Transportation total \$136.4 million, which is approximately 5.05 percent of the total county budget. Approximately \$58.2 million represents debt service costs and \$6.8 million is fringe benefits. The debt service costs represent cost of debt issued to fund prior purchases of rolling stock, reconstruction of LIRR bridges and buildings, commuter parking lots and purchase of busses operated by the Mass Transit Authority (MTA). The costs in these areas increased by a total of \$8.4 million compared to the prior year budget. The increase in debt service costs is based on actual prior year spending and small increased in all project areas. Mass transportation expenses of \$46.1 million are included in this cost along with \$432,852 appropriated for the Hub study through the Planning Department. Within the Department of Public Works, \$25 million is appropriated for road maintenance, traffic engineering, traffic signal, construction management and road maintenance expense. Total revenue for transportation is \$610,500. The expenditures and revenues in this program are allocated through two county departments, the department of Planning and the department of Public Works.



The Fiscal 2006 Budget for the Planning Department contains \$49.2 million in expenses and approximately \$2.2 million in revenue. The major component of this budget is \$46 million in mass transportation subsidies. The County's share of the local transportation subsidies support the Long Island Bus (LIB) fixed and para transit routes (\$10.5 million), Long Island Rail Road (LIRR) maintenance \$23.9 million and a fixed annual payment towards operating assistance for the LIRR. In the past, the subsidy for the LIB was reduced substantially, but in 2004 and 2005, the funding was dramatically increased by a cumulative total of \$4.5 million and will enable LIB to maintain all existing bus routes. The funding for these subsidies is beyond mandated amounts set by the State, for transportation subsidies.

In June 2003, Nassau County embarked upon one of the most significant endeavors in recent history, a Major Investment Study (MIS) of the Nassau Hub. As its name suggests, the Hub is the geographic center of Nassau County - as well as the heart of its economy. It includes the EAB Plaza, Nassau Coliseum and Eisenhower Park on the Southeast, and the Source Mall to the North. It encompasses Nassau Community College, Hofstra University and Roosevelt Field, and travels as far west as the Nassau County Government offices in Mineola and Hempstead Village. This project explores transit options in the central portion of the County. The range of alternatives that continue to be evaluated include light rail, automated guideway transit, and bus rapid transit that would connect existing facilities and new infill development in a pedestrian/transit-friendly environment.

Because of the high concentration of business and recreational activity in the Hub, traffic congestion has dramatically increased in recent years. Projections from the LITP 2000 Study indicate that the average number of automobile trips entering the Hub Study Area during the AM peak (6AM-10 AM) for the period 1996-2020 is expected to increase from 51,400 to 66,200 (28%). With the development projected



in the HUB MIS Final Report, the figure jumps to 80,000 cars per day, an increase of 55% from the 1996 base year. That kind of volume has the potential to bring Nassau County's economic engine to a halt. That is why redeveloping the Hub with a transit component is so important.

The MIS is the first step in the FTA's *New Starts* program and includes a comprehensive process whereby community residents, civic leaders, elected officials and area stakeholders participate in an exploration of transportation and land use options for this multifaceted area. The MIS Final Report was released in early 2006, and the County is now preparing to move into the next stage of the process, which is the preparation of an Alternatives Analysis/Draft Environmental Impact Statement (AA/DEIS). Due to efforts by the County's federal delegation, specifically Cong. McCarthy, Cong. King, Sen. Schumer and Sen. Clinton, the County has been awarded almost \$20 million in funding earmarks to conduct this important study.

The Department of Public Works (DPW) also plays a major role in Transportation. It prepares engineering studies and reports related to various highway and traffic projects, and subsequently prepares environmental impact statements, designs, plans and specifications. DPW conducts public information hearings on proposed projects; coordinates engineering activities with executive and legislative branches of government. Included within this program are our surveying operations (which provide field data for our engineers); drafting (which prepares the drawings for the engineering staff); and GIS (in collaboration with the Planning Department, this is an on-going collection of data used to display all forms of geographically referenced info for the purpose of evaluating technical decisions within the Department as well as other County government levels). DPW will retain consulting engineers to prepare studies and reports for various projects listed within the County capital program as well as design drawings as needed.

DPW provides supervision of various capital construction projects involving highways and bridge improvements, as developed from engineering design. DPW also investigates complaints received from citizens and user agencies relative to highway conditions, drainage matters and tree problems/requests.

The County is mandated to provide for traffic control in Nassau County. This mandated responsibility must also be accomplished in accordance with Federal and State regulations and guidelines. Under this program, the DPW applies standard engineering practice and proven operational philosophies relative to traffic control, to real situations throughout the roadways in Nassau County to ensure that vehicles and pedestrians can move from point to point as safely and efficiently as possible. Some of these studies have been funded through the New York Metropolitan Transportation Council (NYMTC) Unified Planning Work Program (UPWP) Federal Grant managed by the Planning Department.



### RECENT ACCOMPLISHMENTS

The MTA LIB operates a fleet of buses in the County. Recently, the Administration has been able to increase the subsidy to a level consistent with the finances of the County, thus ensuring uninterrupted bus service for its citizens and continues to make strides in the area of the Nassau Hub Study. In recent negotiations with the MTA, the County increased its subsidy ensuring that services are updated to reflect the changing needs of County residents and to incorporate new projected HUB plans. Also the upgrading of the bus fleet to be able to utilize natural gas as fuel Current with Capital Plan payments.

- Additional subsidy to Long Island Bus.
- Obtained almost \$20 million in Federal earmarks and appropriations to conduct the Nassau Hub AA/DEIS.
- Completed the Nassau Hub MIS.
- Approved for \$1.6 million in UPWP FY2006/2007 to conduct various planning studies, such as the ongoing Traffic Count Program, the Traffic Signal Coordination Program & an examination of the traffic congestion issues along Broadway and W. Broadway in Hewlett.
- Ongoing monitoring and updating of Nassau County's 2006 – 2010 Transportation Improvement Program to the Nassau-Suffolk Transportation Coordinating Committee.
- Completion of ongoing Maintenance checks (Long Island Bus) as required by the Federal Transit Administration.

### 2006 INITIATIVES

There are several important initiatives that will be undertaken in transportation during 2006. These include:

- Advance the Nassau Hub planning initiative to the AA/DEIS phase
- Expand coordination with regional Planning groups such as the NYMTC, the Long Island Regional Planning Board (LIRPB), the MTA and the Regional Plan Association (RPA).
- Increase regular review of Nassau County Transit providers.
- Explore additional public transit options such as ferries and to make public transit more attractive through marketing and other incentive programs.

---

# TRANSPORTATION

---



# **ENVIRONMENTAL PROTECTION**



**ENVIRONMENTAL PROTECTION**

<b>ENVIRONMENTAL PROTECTION</b>				
<b>EXPENSE/REVENUE</b>	<b>DEPARTMENT</b>	<b>2005 ADOPTED BUDGET</b>	<b>2005 YEAR END OBLIGATION</b>	<b>2006 ADOPTED BUDGET</b>
<b>EXPENSE</b>				
	DS-DEBT SERVICE	7,500,538	7,959,983	7,111,296
	FB-FRINGE BENEFIT	4,901,707	5,178,133	15,755,949
	FC-FIRE COMMISSION	960,765	1,386,758	1,437,200
	HE-HEALTH DEPARTMENT	6,737,880	6,952,644	7,033,307
	PL-PLANNING	70,000	70,000	100,000
	PW-PUBLIC WORKS DEPT. (INCLUDES SSWRD)	202,768,545	148,716,924	242,374,597
	SF-SEWER&STORMWATER FINANCE	34,409,945	31,275,891	9,045,413
<b>EXPENSE Total</b>		<b>257,349,380</b>	<b>201,540,334</b>	<b>282,857,762</b>
<b>REVENUE</b>				
	DS-DEBT SERVICE	461,544	1,424,706	402,092
	FC-FIRE COMMISSION	-	14,313	-
	HE-HEALTH DEPARTMENT	5,257,019	5,646,645	5,224,580
	PW-PUBLIC WORKS DEPT. (INCLUDES SSWRD)	196,210,761	173,577,269	234,457,753
	RV-GENERAL FUND UNALLOCATED REVENUE	21,390,194	6,755,267	22,225,667
	SF-SEWER&STORMWATER FINANCE	34,409,945	31,275,891	9,045,413
<b>REVENUE Total</b>		<b>257,729,463</b>	<b>218,694,091</b>	<b>271,355,505</b>
<b>SURPLUS/(DEFICIT)</b>		<b>380,083</b>	<b>17,153,757</b>	<b>(11,502,257)</b>

**Staffing**

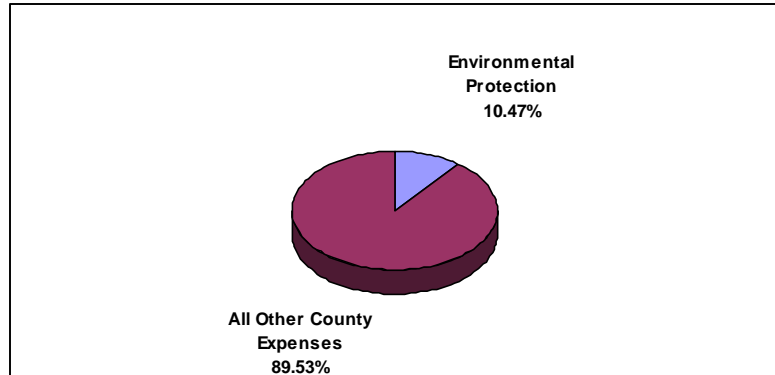
<b>DEPARTMENT</b>	<b>2005 Adopted Budget</b>		<b>2005 Actual Headcount</b>		<b>2006 Adopted Budget</b>	
	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
FIRE COMMISSION	14		15		15	
HEALTH DEPARTMENT	91	4	92	2	96	4
PUBLIC WORKS DEPARTMENT	460	2	355	3	526	1
<b>Grand Total</b>	<b>565</b>	<b>6</b>	<b>462</b>	<b>5</b>	<b>637</b>	<b>5</b>



## ENVIRONMENTAL PROTECTION

The County is dedicated to using all resources wisely and to protecting and enhancing its natural environment and open space. As a result, all stakeholders will appreciate their quality of life and embrace environmental stewardship as a personal and shared responsibility.

Environmental resources in Nassau County include water sources (groundwater and drinking water, surface, coastal); vegetation; open space, fish and wildlife and air.



In broad terms, Nassau County's goal is to protect the health of its residents and preserve its environmental resources. To achieve this goal, the County Executive has established an Open Space Fund dedicated to the preservation of open space. The County will develop an Environmental Improvement Program that will address a wide array of issues, including brownfields redevelopment, groundwater and water supply protection, open space preservation, waterways and wetlands protection, storm water management, traffic congestion mitigation and air quality improvement. It will also focus on energy conservation, environmental equality and education. The County Executive has created an Open Space Fund and a Brownfields Unit to address these environmental issues.

The following Nassau County agencies have been identified in the County's Master Plan to devote resources in implementing policies to coordinate and expand the efforts in water monitoring, support options which promote the permanent preservation of open space, inform developers and communities how to plan for development that minimizes environmental impacts while utilizing available infrastructure and support sustainable development. They are the Health Department, Department of Public Works, Planning, and Fire Commission.

In 1995, the Nassau County pesticide policy was established to address the overuse and misuse of pesticides which can affect surface and groundwater as well as the health of the County residents and visitors. To focus on public education, Cornell Cooperative Extension distributes Integrated Pest Management (IPM) material. The Health Department coordinates implementation of IPM for County owned properties. Another program in place is the replacement of underground oil and chemical tanks as well as flammable and combustible liquids. The program to replace the tanks is administered by the County Health Department. The removal of flammable and combustible liquids is administered by the County Fire Commission.



**PERFORMANCE HIGHLIGHTS**

Performance indicators for Environmental Protection indicate that environmental nuisance cases are leveling off and that resources are being deployed to continue the current level of inspections and lab testing. In addition, the County’s sewer facilities are projecting that levels of removal of total suspended solids (TSS) and carbonaceous biochemical oxygen demand (CBOD) will improve to 95% in 2006.

**ENVIRONMENTAL PROTECTION**

Indicator	Measure
Annual Expenditure per Resident	\$212.17
Annual Expenditure per Household	\$621.67

**OUTPUT MEASURES**

INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
<b>HEALTH DEPARTMENT</b>			
- MONTHLY ENVIRONMENTAL NUISANCES: ALL CASES.	488.0	406.0	400.0
- INSPECTIONS: COMMUNITY SANITATION.	2,869.0	3,261.0	3,300.0
- INSPECTIONS: FOOD PROTECTION.	14,254.0	15,667.0	15,700.0
- LAB TESTING - CLINICAL	38,038.0	38,944.0	40,833.0

**OUTCOME / EFFICIENCY MEASURES**

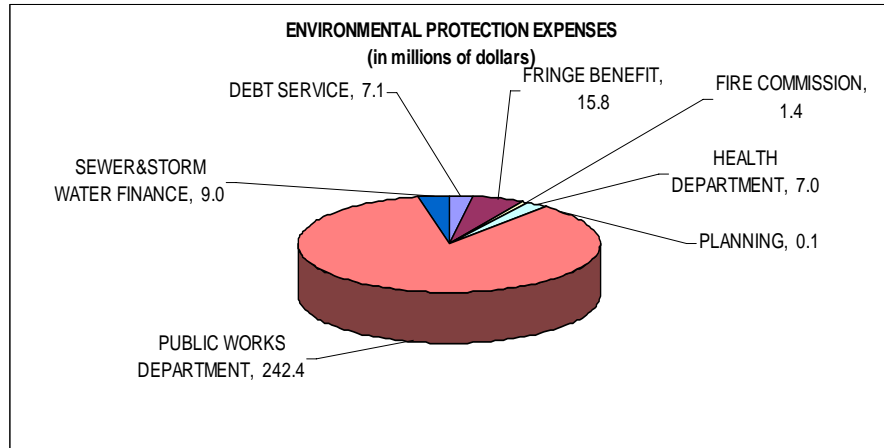
INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
<b>DPW / SSW</b>			
BAY PARK SEWAGE TREATMENT PLANT - % OF TSS / CBOD REMOVAL	94.8%	94.5%	93.0%
CEDAR CREEK WATER POLLUTION CONTROL PLANT - % OF TSS / CBOD REMOVAL	93.7%	93.0%	95.0%

DPW ACRONYMS
- TSS - TOTAL SUSPENDED SOLIDS
- CBOD - CARBONACEOUS BIOCHEMICAL OXYGEN DEMAND



## BUDGET HIGHLIGHTS

Expenditures for Environmental Protection total \$282.9 million, which is approximately 10.5 percent of the total County budget. This value has increased significantly in 2006 with the first time inclusion of the Sewer and Storm Water Resource District (SSWRD) and the Sewer Finance Authority (SFA) in the Environmental Protection Program. This program includes \$7.1



million in net debt service costs and \$15.8 million in fringe benefits. Total revenue now equals approximately \$271.4 million, which primarily represents revenue derived from SSWRD. The SSWRD is comprised of storm water management, wastewater collection, and wastewater treatment. The SSWRD is an organizational component of the Department of Public Works (DPW).

As the table on the preceding page indicates, four County entities allocate resources for Environmental Protection. They are the Fire Commission, Health Department, Planning and Public Works.

Within the Health Department, \$7.0 million is appropriated for the protection of the community from adverse health effects and diseases that may result from environmental pollution, unsanitary conditions, unsafe practices, or infestations of disease vectors (mosquitoes and rats). This division also promotes safe water, food, indoor and ambient air and recreational facilities.

Within Public Works, \$242.4 million is appropriated for the operation of the sewer facilities, groundwater remediation facilities, administering Countywide water conservation programs, monitoring groundwater quality and quantity, monitoring groundwater remediation, maintenance and repair of the County's water main infrastructure, insuring that hazardous wastes are disposed of in compliance with all applicable laws, maintain drainage, stream corridors and storm water basins and also monitor and control mosquitoes and rodents Countywide.

The Fire Commission, under the Hazardous Materials Division (Haz-Mat), appropriates approximately \$1.4 million and supports the provision of specialized training and equipment that provides the County with a haz-mat team 24 hours a day, seven days a week. Assistance is also provided to police departments, the Nassau County Health Department, the New York State Department of Environmental Conservation and the general public as well as neighboring jurisdictions. Routinely, this division conducts about 400 inspections a year for assembly space, propane installations, flammable finish locations and other industrial occupancies, which include flammable, and combustible liquid storage facilities, gas storage and waste treatment plants.



### RECENT ACCOMPLISHMENTS

The County is in the process of coordinating disjointed efforts among local jurisdictions to address a myriad of environmental issues. Funds have been appropriated to embark in an Environmental Improvement Plan which will consolidate efforts among all municipalities and focus on establishing a consistent strategy regarding land use, water safety, energy conservation, clean air and traffic control.

- The Health Department continues the new testing method for bathing beaches by implementing new EPA regulations.
- In conjunction with DPW, the Health Department continues West Nile Virus surveillance and control, by monitoring 42 mosquito traps sites and when necessary applying larvicide in streams, basins and ponds.
- Nassau County has conducting a multi-agency drill designed to enhance the County's ability to respond in the event of a public health or environmental emergency.
- A Pandemic Influenza Plan was released this year delineating how to enhance disease surveillance, conduct rapid case investigations, make environmental assessments, get people into care, distribute medications, prevent disease transmission, and, all the while, keeping other officials, agencies and the general public calm and informed.
- The Energy Policy and Action Plan was implemented. It is designed to achieve long-term goals in the way energy is used in the County through conservation resulting in a reduction of dependence on oil and improved air quality.
- The County announced the launch of an innovative program that will generate new revenues from private sources to help protect local bodies of water from the impact of storm water runoff. The program builds on a recent agreement between the County and local municipalities to address the issue of storm water discharges through a coordinated Storm Water Management Program. Adopt-A-Waterway taps into the local business community, with sponsors purchasing advertising space on custom-designed signs in high-traffic areas along County waterways. In return, the County receives half the revenue collected to be put towards the technology necessary to implement its Storm Water Management Program.

### 2006 INITIATIVES

- Maintain a high state of readiness to respond to public health and environmental emergencies including: biological, radiological or chemical terrorism, as well as naturally occurring emergencies.
- Continue the Groundwater Quality Assessment Program – this program will update the County's groundwater quality database to identify threats to water supply and sources of contamination that require remediation.
- An Environmental Program Advisory Committee was appointed to review 262 proposals for the \$50 million Environmental Bond. Of those, the committee is recommending 57 projects, including acquiring 186 acres of open space, preserving two working farms, improving parks throughout the county, cleaning up brown fields and protecting waterways and wetlands.

**RECREATION, LEISURE, CULTURE**  
**AND**  
**TOURISM**

# RECREATION, LEISURE, CULTURE & TOURISM



## RECREATION, LEISURE, CULTURE AND TOURISM

RECREATION, LEISURE & CULTURE				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	CE-COUNTY EXECUTIVE	-	-	224,863
	DS-DEBT SERVICE	19,503,520	20,698,207	22,944,649
	FB-FRINGE BENEFIT	7,747,334	7,528,622	7,259,888
	MI-MISCELLANEOUS	-	-	-
	PK-PARKS, RECREATION AND MUSEUMS	23,765,600	23,823,416	27,249,246
	PW-PUBLIC WORKS DEPARTMENT	5,018,928	3,023,460	6,786,263
<b>EXPENSE Total</b>		<b>56,035,382</b>	<b>55,073,704</b>	<b>64,464,909</b>
<b>REVENUE</b>				
	DS-DEBT SERVICE	1,200,145	3,704,637	1,297,351
	MI-MISCELLANEOUS	-	-	5,000,000
	PK-PARKS, RECREATION AND MUSEUMS	20,539,350	15,637,386	22,376,174
	PW-PUBLIC WORKS DEPARTMENT	-	10,663	-
	RV-GENERAL FUND UNALLOCATED REVENUE	14,500,000	12,993,151	12,155,000
<b>REVENUE Total</b>		<b>36,239,495</b>	<b>32,345,837</b>	<b>40,828,525</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(19,795,887)</b>	<b>(22,727,867)</b>	<b>(23,636,384)</b>

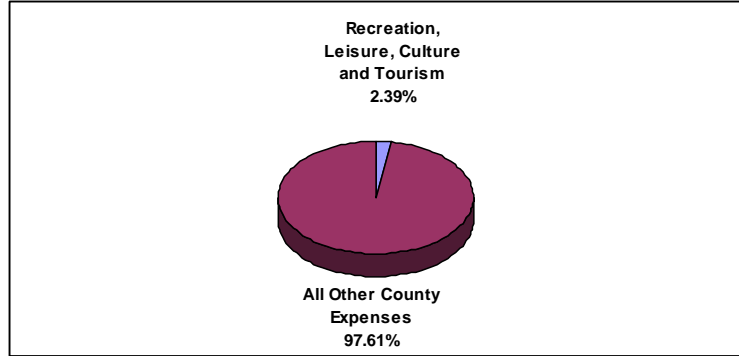
### Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
COUNTY EXECUTIVE	0				3	
PARKS, RECREATION AND MUSEUMS	226	193	228	228	239	211
PUBLIC WORKS DEPARTMENT	23	3	18	4	28	4
<b>Grand Total</b>	<b>249</b>	<b>196</b>	<b>246</b>	<b>232</b>	<b>270</b>	<b>215</b>



**RECREATION, LEISURE, CULTURE & TOURISM**

The Recreation, Leisure, Culture and Tourism Program is designed to anticipate and meet the recreational, leisure, cultural demands of the County’s residents and visitors and to ensure that an adequate natural resource base is maintained to accommodate future demands and preserve a quality environment.



The Program manages 6,000 acres of diverse landscapes and facilities for the enjoyment and benefit of the Nassau County residents and tourists. The Program is responsible for planning, policy making, managing and controlling 19 full service parks (including ocean beach, harbor beach, rifle range, marina and campgrounds), seven golf courses, ten preserves, 10 museums, an aquatic center and indoor ice rink. Recreation and sports activities offered include swimming, skating, hockey, tennis, golf, allocating athletic fields, offering Senior Olympics, the Long Island Marathon and swim meets at the Aquatic Center.

Cultural and educational services offered include a diverse range of museums with concentrations on geology, the environment and wildlife, African-American history, living history of early American life and Long Island’s role in American History and aviation. It preserves and interprets Long Island’s natural and historic heritage for the general public and school groups through exhibits and programs. The County has five affiliate museums: the Roslyn Fine Arts Museum, the Children’s Museum, the Cradle of Aviation, the Holocaust Museum, and the Hewlett House.

Nassau County promotes its wide range of cultural, historic and retail destinations to maximize the economic strength of its tourism industry. The quality of life for local residents and visitors is enhanced by the museums, cultural programs, historic sites and organizations, theaters and night clubs, parks, preserves and recreational facilities which can be found throughout Nassau County. To become the best suburban County, Nassau County dedicates resources towards becoming a preeminent sports, entertainment and tourism destination by leveraging the County’s assets such as venues, parks and attractions.

Through local legislation, Nassau County imposes a Hotel and Motel Occupancy Tax to promote tourism and convention business in the County as well as to provide for care and maintenance of non-profit museums and cultural organizations. A portion of this tax revenue is shared with the Long Island Convention and Visitors Bureau to promote Nassau County.

# RECREATION, LEISURE, CULTURE & TOURISM



## PERFORMANCE HIGHLIGHTS

Performance indicators for the Recreation, Leisure, Culture and Tourism Program indicate that attendance and participation in the venues and activities offered is improving in 2006.

### RECREATION, LEISURE, CULTURE & TOURISM

Indicator	Measure
Annual Expenditure per Resident	\$48.36
Annual Expenditure per Household	\$141.68

### OUTPUT MEASURES

INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
- RESIDENTIAL POPULATION OF AREA SERVED.	1,339,463	1,339,641	1,339,841
- SQUARE MILES OF AREA SERVED.	287	287	287
- TOTAL PARK ACREAGE.	5,933	5,995	5,995
- ATHLETIC FIELDS (MULTIUSE & SINGLE).	93	93	93
- TENNIS COURTS.	73	72	72
- BASKETBALL COURTS.	40	46	46
- SWIMMING POOLS (EXCLUDING WADING POOLS & ZERO-DEPTH POOLS).	9	8	8
- BEACHES: #.	2	2	2
- BEACHES: ACREAGE.	181	181	181
- ICE SKATING FACILITIES.	3	3	3
- CAMPGROUNDS.	146	130	130
AQUATIC CENTER - (LEISURE, LIFESTYLE, ROOMS, LESSONS, SWIMMING POOLS): ATTENDANCE (#).	358,560	418,560	450,000
AQUATIC CENTER - (LEISURE, LIFESTYLE, ROOMS, LESSONS, SWIMMING POOLS): REVENUE (\$).	1,161,189	1,525,000	1,585,000
GOLF (ALL FACILITIES) - 18 HOLE ROUNDS (REPRESENTS 2 NINE HOLE ROUNDS): ATTENDANCE (#).	194,177	185,000	198,000
GOLF (ALL FACILITIES) - 18 HOLE ROUNDS (REPRESENTS 2 NINE HOLE ROUNDS): REVENUE (\$).	4,228,217	4,600,000	5,200,000
HARRY CHAPIN LAKESIDE THEATRE: ETHNIC NIGHTS, VARIETY NIGHTS, MOVIE NIGHTS & NOONTIME CONCERTS: ATTENDANCE (#).	79,900	113,636	120,000
HARRY CHAPIN LAKESIDE THEATRE: ETHNIC NIGHTS, VARIETY NIGHTS, MOVIE NIGHTS & NOONTIME CONCERTS: TOTAL # OF ACTUAL SHOWS (#).	48	51	51



**OUTCOME / EFFICIENCY MEASURES**

INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
- % OF PARK ACREAGE THAT IS DEVELOPED.	44%	53.3%	53.9%
AQUATIC CENTER - INCREASE FROM PRIOR YEAR: ATTENDANCE (%)	N/A	17%	8%
AQUATIC CENTER - REVENUE GROWTH %.	N/A	31%	4%
GOLF (ALL FACILITIES) - INCREASE/DECREASE FROM PRIOR YEAR:ATTENDANCE (%).	N/A	-5%	7%
HARRY CHAPIN LAKESIDE THEATRE: AVERAGE ATTENDANCE: PER SHOW.	1,665	2,228	2,353
HARRY CHAPIN LAKESIDE THEATRE: % INCREASE FROM PRIOR YEARS' ATTENDANCE: PER SHOW.	N/A	34%	6%

The Department of Parks, Recreation and Museums is the primary department responsible for this Program providing the following:

- managing areas and facilities for recreation activities such as golf, camping, swimming, picnicking, hiking and beach activities;
- conserving the county’s natural and cultural resources through preservation and restoration management techniques;
- providing historical interpretation through restoration of historic features, living history programs, tours, displays and printed materials
- conducting concerts and other special events
- coordinating tourism promotion through the Long Island Convention and Visitors Bureau

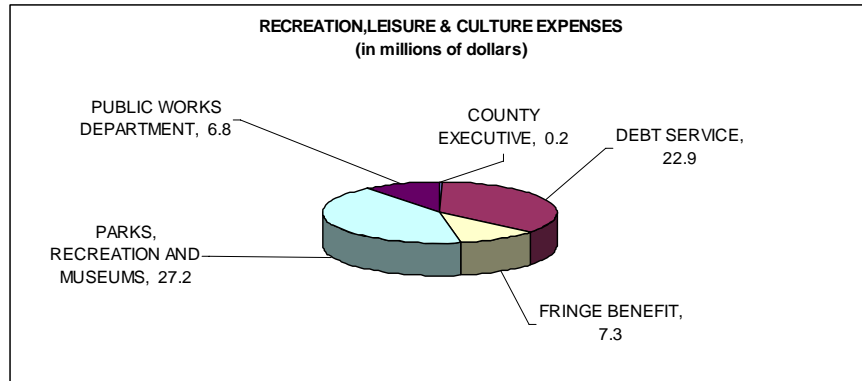


## RECREATION, LEISURE, CULTURE & TOURISM



### BUDGET HIGHLIGHTS

Expenditures for Recreation, Leisure, Culture and Tourism Program total \$64.5 million, which is approximately 2.4 percent of the total County budget. Total revenue equals approximately \$40.8 million, which consists of \$22.4 million primarily derived from user fee



revenue at County Facilities and an allocation of Off Track Betting profits totaling \$12.2 million. Taken together, the Recreation, Leisure, Culture and Tourism Program operates at a \$23.6 million deficit.

The Parks, Recreation and Museums Department is the primary County entity allocated resources for the Recreation, Leisure, Culture and Tourism Program with \$27.4 million directly appropriated for planning, policy making, managing and operating the County's facilities and park lands. It should be noted that this 2006 appropriation includes a one-time appropriation of \$5.0 million to support the Roslyn Fine Arts Museum expansion. The Department of Public Works Facilities Management Division provides substantial support to this Program, \$6.7 million appropriated to maintain and improve park facilities and properties. The increases in 2006 appropriations reflect the County's aggressive "Nassau County Parks are Making a Comeback" campaign which continues to transform primary and secondary park properties.

As noted, the majority of revenue for this program is a combination of user fee revenues collected by the Parks, Recreation and Museums Department and wagering profits of the Nassau Off Track Betting Corporation.

### RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Recreation, Leisure, Culture and Tourism include:

- Renovation of secondary regional parks facilities including Centennial Park, Tanglewood Park and Preserve, Milburn Pond Park, Manhasset Valley Pond, Whitney Pond Park, and Halls Pond
- Host of the 2003, 2004, 2005, and 2006 PGA Champions Tour Event, The Commerce Bank Classic, at Eisenhower Park's Red Course.
- Annual host of the Empire State Games for the Physically challenged at Mitchell Field.
- The Belmont Stakes – the third jewel of horse racing's Triple Crown.
- The County announced the restoration and beautification of Silver Lake Park and Lofts Pond Park in Baldwin, and Mill Pond Park in Wantagh. The goal of this capital improvement project, which will cost \$3.8 million, is to restore the beauty and aquatic habitat of the ponds.
- The Parks Department has established a parks inspection system, following New York City's successful model, as well as national standards for playground equipment safety.



- The Parks Department has implemented an information system to computerize all admission and parking fees, permits and the Leisure Pass process.

### 2006 INITIATIVES

There are several important ongoing initiatives in the Recreation, Leisure, Culture and Tourism Program. These include:

- Continued park and facilities improvements
- Revenue enhancement through marketing of improved facilities and programs.
- Improved marketing of the County's facilities as venues for regional, national and international sporting and cultural events.
- Greatly improve the standard of maintenance in all facilities
- Train, equip, and manage the Parks work force in a manner that supports and encourages the best efforts of the parks work force.
- Increase consolidation and transfer efforts related to selected Park facilities with Town and Village municipalities.
- Improve the bidding, contracting, and permitting of concessionaires.
- Implement the Parks Strategic plan.

**INFRASTRUCTURE MAINTENANCE**

**AND**

**DEVELOPMENT**

# INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT



## INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT

INFRASTRUCTURE MAINTENANCE & DEVELOPMENT				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	CC-SHERIFF/CORRECTIONAL CENTER	4,607,985	5,513,738	5,464,623
	DS-DEBT SERVICE	47,862,537	17,913,834	17,436,585
	FB-FRINGE BENEFIT	4,299,337	4,796,451	4,177,191
	ME-MEDICAL EXAMINER	160,720	155,224	166,764
	PD-POLICE DISTRICT	-	-	318,563
	PW-PUBLIC WORKS DEPARTMENT	28,546,957	34,325,794	28,038,777
	RE-OFFICE OF REAL ESTATE SERVICES	14,877,485	11,478,622	13,728,970
<b>EXPENSE Total</b>		<b>100,355,021</b>	<b>74,183,663</b>	<b>69,331,473</b>
<b>REVENUE</b>				
	CC-SHERIFF/CORRECTIONAL CENTER	-	102,941	-
	DS-DEBT SERVICE	14,948,180	3,206,281	985,911
	ME-MEDICAL EXAMINER	-	9	-
	PD-POLICE DISTRICT	-	-	-
	PW-PUBLIC WORKS DEPARTMENT	5,574,320	6,515,841	7,000,000
	RE-OFFICE OF REAL ESTATE SERVICES	8,344,033	8,309,303	8,411,215
<b>REVENUE Total</b>		<b>28,866,533</b>	<b>18,134,375</b>	<b>16,397,126</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(71,488,488)</b>	<b>(56,049,288)</b>	<b>(52,934,347)</b>

### Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
MEDICAL EXAMINER	3	1	3	1	3	1
OFFICE OF REAL ESTATE SERVICES	12		12	5	11	
PUBLIC WORKS DEPARTMENT	107	10	109	8	108	10
SHERIFF/ CORRECTIONAL CENTER	31	1	34	1	33	1
<b>Grand Total</b>	<b>153</b>	<b>12</b>	<b>158</b>	<b>15</b>	<b>155</b>	<b>12</b>



## INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT

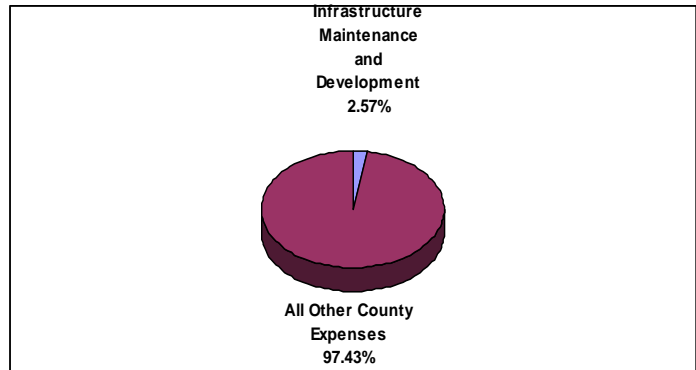
The Infrastructure Maintenance and Development Program provides a functional and safe operating environment for the County's various departments and thereby enhancing the delivery of high quality, cost-efficient government services to its citizens, employees and visitors.

The Program provides capital project management oversight of County facility and related infrastructure construction and renovation projects; operates and maintains

County owned facilities and related infrastructure; provides a variety of administrative services such as real estate services, work space redesign, and office and parking space administration.

The County's infrastructure maintenance is directed by the Department of Public Works which is responsible for the operation and maintenance of all government buildings and associated supporting mechanical infrastructure. This task is funded through the County's annual operating budget.

The County's Infrastructure Development Program is directed jointly by the Department of Public Works and the Office of Real Estate Planning and Development. This task is funded primarily by the County's Capital Budget and with funding secured from the sale of excess County facilities and land.



# INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT



## PERFORMANCE HIGHLIGHTS

Performance indicators for the Infrastructure Maintenance and Development Program indicate that operating costs continue to increase year over year however the County has been able to offset higher energy costs with reduced maintenance costs, reflecting the increased investment in infrastructure development.

### INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT

Indicator	Measure
Annual Expenditure per Resident	\$52.01
Annual Expenditure per Household	\$152.38

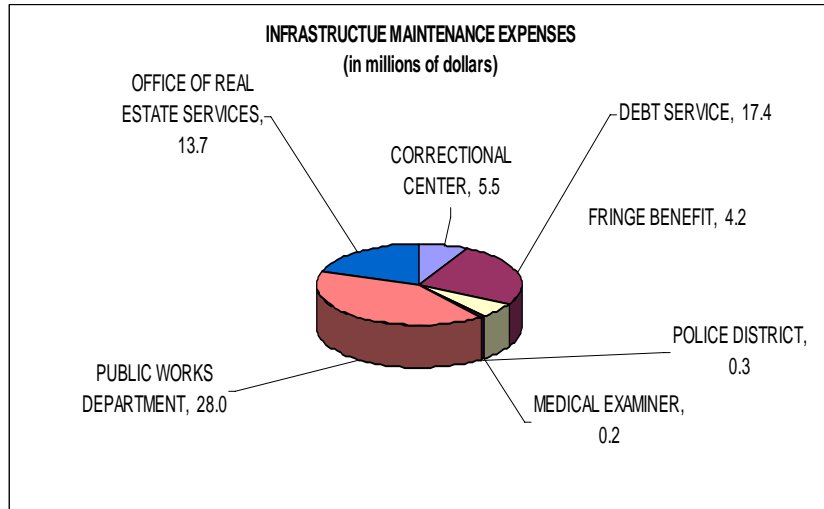
### OUTCOME / EFFICIENCY MEASURES

INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
- COST PER SQ. FT. - MAJOR FACILITIES.	\$ 12.09	\$ 12.15	\$ 13.37
- ENERGY COST PER SQ. FT. - MAJOR FACILITIES.	\$ 3.45	\$ 5.62	\$ 6.18



**BUDGET HIGHLIGHTS**

Operating expenditures for the Facility Infrastructure Maintenance and Development Program total \$69.3 million which is approximately 2.6 percent of the total County budget. Total revenue equals approximately \$16.4 million, which consists of \$8.4 million derived from real estate leases of County facilities and a \$7 million chargeback of utility costs to Nassau Community College. Accounting for these expense and revenue inputs the Facility Infrastructure Maintenance and Development Program operates at a \$52.9 million deficit.



Five County entities are allocated operating resources to implement this program including, the Police Department, the Medical Examiner, the Correctional Center, the Department of Public Works and the Office of Real Estate Planning and Development.

The most significant expenditures are appropriated within the Corrections Center, \$5.5 million, and within the Department of Public Works \$28.0 million for architecture and building design and facilities maintenance services at police, general government, and corrections facilities. The Office of Real Estate Planning and Development has an appropriation of \$13.7 million to provide real estate services to county government including real property leasing, strategic planning, property acquisition and disposition, and space planning and development.

Debt service expense and revenue for this program which is also significant, has been reduced to reflect revisions in the allocation of new debt.

As noted, the revenue in this program is derived from the Department of Public Works chargeback of utility expenses to Nassau Community College and the receipt of lease revenue in the Office of Real Estate Planning and Development.

In addition, a major Program responsibility and a County Executive priority is the Nassau County Government Real Estate Consolidation Plan. The Real Estate Consolidation Plan organizes the County government facilities into groups of "complexes", designed to house government departments that perform related functions. This Plan is authorized by the County's Four Year Capital Plan for \$239.9 million. The Real Estate Consolidation Plan details plans to conserve space, create efficiencies, better working conditions and improve public access and the County's image while saving County dollars. In addition, the consolidation plan will balance the needs of County government with the needs and concerns of the various local communities. The current plan relocates the Heath and Human Services agencies into 60 Charles Lindbergh Boulevard and calls for the full renovation and extension of the Old County



Courthouse to create a Government Operations Center, expansion of the court complex to accommodate Family Court and Matrimonial Court and finally the plan contemplates development of a master plan.

Facilities that are not included in the Nassau County Government Real Estate Consolidation Plan are also included in the Four Year Capital Plan as building projects. Included in the 2006-2009 Capital Plan for building projects are existing authorizations for \$169.1 million and new authorization requests for \$88.7 million. This represents an increase in investment of 57% for out year building projects.

### RECENT ACCOMPLISHMENTS

The County's most recent major accomplishments in Facility Infrastructure Maintenance and Development Program include:

- Successful consolidation of Health and Human Services departments into the new *No Wrong Door* facility at 60 Charles Lindbergh Blvd.
- The construction project to renovate the Old County Courthouse commenced in 2005.
- Commenced the New York Power Authority Energy Services Program project for six County buildings.
- Completed a comprehensive database of County building square foot usage by department; this database is used update the model for building costs charge backs.

### 2006 INITIATIVES

Important ongoing initiatives in the Facility Infrastructure Maintenance and Development Program include:

- Improve the standard of maintenance in all facilities.
- Monitor capital spending for compliance with the monthly spending plan, and further develop the capital project planning information system.
- Pursue and secure Federal and State funding for various projects.
- Establish a computerized maintenance management system for County facilities.
- Continue to create a better and more efficient and effective work environment.
- Update and/or provide essential training to DPW engineering personnel.

**SPECIAL POPULATION  
ASSISTANCE**

# SPECIAL POPULATION ASSISTANCE



## SPECIAL POPULATION ASSISTANCE

SPECIAL POPULATION ASSISTANCE				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
EXPENSE	AC-DEPARTMENT OF INVESTIGATIONS	-	11,457	-
	FB-FRINGE BENEFIT	14,843,557	14,484,929	13,815,695
	HE-HEALTH DEPARTMENT	49,061,308	43,788,940	148,868,924
	HP- PHYSICALLY CHALLENGED	-	4,250	-
	MH-MENTAL HEALTH	94,959,400	106,717,849	-
	MI-MISCELLANEOUS	8,728,817	9,428,817	9,487,819
	SS-SOCIAL SERVICES	512,281,550	462,251,008	447,411,083
	VS-VETERANS SERVICES AGENCY	121,565	122,431	129,215
<b>EXPENSE Total</b>		<b>679,996,197</b>	<b>636,809,680</b>	<b>619,712,736</b>
REVENUE				
	HE-HEALTH DEPARTMENT	28,400,400	28,473,542	87,073,130
	MH-MENTAL HEALTH	52,386,198	61,183,611	-
	MI-MISCELLANEOUS	793,000	2,067,891	1,966,276
	SS-SOCIAL SERVICES	235,309,344	208,327,277	178,903,848
<b>REVENUE Total</b>		<b>316,888,942</b>	<b>300,052,321</b>	<b>267,943,254</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(363,107,255)</b>	<b>(336,757,360)</b>	<b>(351,769,482)</b>

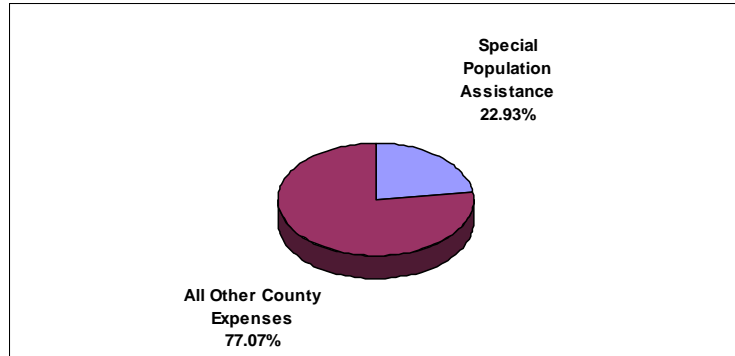
## Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
HEALTH DEPARTMENT	58	0	57		68	0
SOCIAL SERVICES	558	118	554	93	560	89
VETERANS SERVICES AGENCY	2		2		2	
<b>Grand Total</b>	<b>618</b>	<b>118</b>	<b>613</b>	<b>93</b>	<b>630</b>	<b>89</b>



**SPECIAL POPULATION ASSISTANCE**

The Special Population Assistance Program targets individuals and groups within the County whose current financial socioeconomic situation puts them in a position of special need for relief and services. It is primarily composed of programs within the Health and Human Services Vertical, and is consistent with this vertical’s mission to maintain a coordinated system of services for those in need of assistance and support to overcome financial and/or social difficulties. This unit contains an array of mostly mandated programs designed to benefit those individuals and families that have the greatest need in areas related to basic subsistence or social problems, thus satisfying the overall County Mission of addressing the essential needs and concerns of its primary stakeholders – its citizens.



The County’s Special Population Assistance Program is administered primarily by the Department of Social Services and includes sub-programming originating from the Departments of Health, Mental Health, Drug & Alcohol Addiction and Office for the Physically Challenged (OPC). Twenty-two of the 32 Special Population Assistance sub-programs stem from the Department of Social Services, and serve to support their mandate to provide aid/services to eligible recipients based on Federal and State Law. The majority of these programs are Federal and State mandated, and as such, their expenses are not at the discretion of the County.

Many of these programs are aimed at families with children, such as the Children in Institutions, Education of Handicapped Children, Pre-School Special Education, Early Intervention, Foster Care, Juvenile Delinquency, Subsidized Adoptions and Aid to Dependent Children. Basic subsistence support is provided by programs such as Public and Medical Assistance, JOBS and Food Stamps programs, Veterans’ Reintegration and Home Energy Assistance. Support is provided either in the form of direct cash assistance or services provided by contracted vendors.

## SPECIAL POPULATION ASSISTANCE



### SPECIAL POPULATION ASSISTANCE

Indicator	Measure
Annual Expenditure per Resident	\$464.85
Annual Expenditure per Household	\$1,362.02

### OUTPUT MEASURES

Indicator	Actual 2004	Proj. 2005	Proj. 2006
Total # of Public Assistance applications pending over 30 days (monthly avg.)	565	660	660
Total # of Early Intervention referrals received	4,142	4,150	4,200
Preschool STAC forms processed (monthly avg.)	10,419	8,628	10,000
Physically Challenge Dept. # of handicap permits issued	16,600	18,260	19,173
Physically Challenge Dept. # of inquiries responded to	5,000	5,500	5,775

### OUTCOME/EFFICIENCY MEASURES

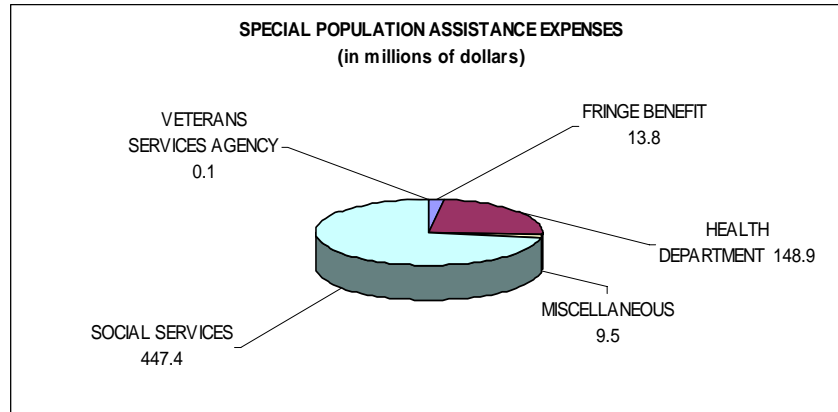
Indicator	Actual 2004	Proj. 2005	Proj. 2006
Total Public Assistance Caseload (monthly avg.)	4,706	4,750	4,750
Early Intervention Cases (monthly avg.)	3,079	3,100	3,150
Juvenile Detention Center children (average monthly population)	27	27	27
Homeless individuals housed by the county (monthly average)	548	450	460
Physically Challenge Dept. # of institutional outreach contacts	281	309	324

## SPECIAL POPULATION ASSISTANCE



### BUDGET HIGHLIGHTS

Expenditures for Special Population Assistance total \$619.7 million, or approximately 22.9 percent of the total County budget. It is the single most expensive Program in the County. Total revenue comes to \$267.9 million, the largest revenue source after Financial & Operational Management. The bulk of this revenue stems from Federal and State reimbursement from the mandated program expenses. Both expense and revenue within this program saw dramatic decreases due to the implementation of the State Medicaid Cap in 2006.



Both expense and revenue within this program saw dramatic decreases due to the implementation of the State Medicaid Cap in 2006.

Approximately 72 percent of Special Population Assistance expenses, or \$447 million, reside within the Department of Social Services, and 57 percent of those expenses are related to Medicaid (\$254 million, including Inter-Governmental Transfer). This boils down to a bottom line that fully 9.4 percent of the entire \$2.7 billion dollar Fiscal 2006 Adopted Budget is Medicaid related.

The next largest areas of expense within Special Population Assistance are a \$98.5 million allotment to Pre-School Special Education and \$50.4 million to the Early Intervention Program, both residing in the Department of Health as of 2006. Both are reimbursed at approximately 60% by the State. These expenses vary directly with rate increases to service providers and the number of children receiving services. The Department has no control over either of these two factors, as they are determined by New York State and the school districts.

Nineteen of the 28 sub-programs reside within the Department of Social Services and, other than Medicaid, services and funding for children make up the most significant component, at approximately \$101 million. The goal of these programs is to insure safety and permanency for all youngsters by providing state and federally mandated services to them and their related families and/or substitute caretakers. Services to Children include Foster Care, Adoption, Family Reunification, Teen and Parenting, and Preventive Services. Other units support these services including Homefinding, Foster and Adoptive Home Resource Development, Child Placement, Institution Liaison, Person in Need of Supervision (PINS), Title XX General Services, Mentoring and Independent Living, and Review and Support. Children's Protective Services is responsible for the investigation of all reports of child abuse/neglect forwarded to Nassau County Department of Social Services from the NY State Child Abuse Register. If a child is unsafe and the family does not cooperate in resolving their problems, the Court Writing Unit prepares an abuse/neglect petition. This petition is reviewed by the County Attorney's Office in Family Court where the petition is filed. Every effort is made to avoid foster care placement by utilizing preventive services and at times, the court must issue supervision order to insure that the family cooperates in keeping the children safe.



### RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Special Population Assistance include:

- Continued development of the No Wrong Door Policy instituted in November 2004, to make County health and human services more accessible to residents by placing them in a single facility.
- Increase in services offered by the Senior Citizen's Affairs department in 2006 as a result of a more efficient and more organized reimbursement claiming structure.
- A major, nation-wide forum on major issues facing people with disabilities in the post-ADA (Americans with Disabilities Act) era is being planned in conjunction with the U.S. Department of Health & Human Services' Office on Disability, and will feature representatives of county, city and town "Offices for Persons with Disabilities" coast-to-coast.
- The Office for the Physically Challenged (OPC) is playing a prominent role in assisting and collaborating with the Nassau County Board of Elections to develop a compliance implementation plan for the Help America Vote Act (HAVA), major Federal legislation requiring multiple steps, technology acquisition, and population out-reach for voters with disabilities.

### 2006 INITIATIVES

There are several important ongoing initiatives in the Special Population Assistance Program. These include:

- Major ADA modifications have been achieved in county facilities such as Eisenhower Park, the Fine Arts Museum, and the new HHS Facility during 2006, and many more accessibility adaptations will ensue during the Fall of 2006 and throughout 2007, including enhanced and resurfaced handicapped parking, an exterior ramp, and electronic doors at 240 Old Country Road to be followed by major interior access changes, modifications at select county parks facilities, and accessibility up-grades at the Corrections Center.
- A Disability Working Group was convened in conjunction with the Department of Public Works Traffic Engineering Department intended to create a framework agreement by which to select and implement on a pilot basis audible/accessible traffic signal technology at specific locations within our county to enhance safety for blind people and others with disabilities at major traffic intersections.
- Continued Savings through the Medicaid Utilization Initiative, as additional components of this initiative will be implemented and increase the already existing savings.
- The HHS Administrative Consolidation began in 2005, and is expected to reap savings through the creation of efficiencies in operations into 2006 and beyond.
- Increased savings through the Social Services PINS (Persons in Need of Supervision) Diversion Initiative, which will reduce cost by diverting PINS from costly residential care to less costly and less restrictive alternatives.

**HEALTH AND MEDICAL  
SERVICES**

# HEALTH AND MEDICAL SERVICES



## HEALTH AND MEDICAL SERVICES

HEALTH AND MEDICAL SERVICES				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	22,831,676	28,265,783	23,832,682
	DR-DRUG & ALCOHOL	7,389,418	6,884,375	7,586,028
	DS-DEBT SERVICE	4,269,235	4,514,654	5,109,769
	FB-FRINGE BENEFIT	3,367,039	3,667,710	3,268,126
	HE-HEALTH DEPARTMENT	10,256,814	10,602,966	12,254,077
	MH-MENTAL HEALTH	6,888,764	6,209,493	8,604,686
	MI-MISCELLANEOUS	38,074,507	40,755,889	40,809,077
	PB-PROBATION	-	-	-
	SS-SOCIAL SERVICES	-	360	-
<b>EXPENSE Total</b>		<b>93,077,453</b>	<b>100,901,230</b>	<b>101,464,445</b>
REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	45,000	1,297,306	-
	DR-DRUG & ALCOHOL	228,456	151,162	-
	DS-DEBT SERVICE	262,707	808,048	288,920
	HE-HEALTH DEPARTMENT	3,264,065	4,266,730	4,968,500
	MH-MENTAL HEALTH	3,547,693	2,663,515	3,684,426
	MI-MISCELLANEOUS	23,000,000	23,215,023	25,143,040
	PB-PROBATION	-	35	-
<b>REVENUE Total</b>		<b>30,347,921</b>	<b>32,401,819</b>	<b>34,084,886</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(62,729,532)</b>	<b>(68,499,411)</b>	<b>(67,379,559)</b>

## Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
DRUG & ALCOHOL	18	2	18		13	0
HEALTH DEPARTMENT	50	5	49	4	53	5
MENTAL HEALTH	1		1		1	
SHERIFF/ CORRECTIONAL CENTER	30		30		31	
<b>Grand Total</b>	<b>99</b>	<b>7</b>	<b>98</b>	<b>4</b>	<b>98</b>	<b>5</b>



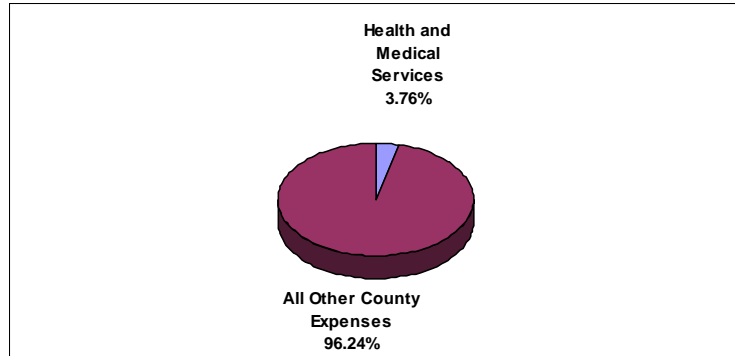
## HEALTH AND MEDICAL SERVICES

Foremost among the concerns of Nassau County is the physical, mental and emotional health of its residents. Health and Medical Services is composed of programs designed to achieve, preserve, restore and/or manage the well being of Nassau County residents.

In order to satisfy its mission to provide a high quality comprehensive approach to the delivery of health and medical

services, the County has developed a “No Wrong Door” Policy within which residents can seek treatment and assistance at a single location. This policy coordinates medical and health services within the Health and Human Services vertical, develops partnerships with other County departments as well as agencies outside County government and creates a single point of entry for Nassau County citizens needing health and medical services.

The Department of Drug & Alcohol Addiction administers programs that treat and discourage dependency on addictive substances for both the general public and County employees. The Correctional Center is concerned with the medical treatment of its inmates. The Health Department oversees the broader state of County health through clinics, laboratories, education, testing and disease control, and the Department of Mental Health contracts with outside providers to care for those with developmental disabilities. Both the medical condition of its citizens and the state of the environment in which we live, the cleanliness and purity of our beaches and natural surroundings, are concerns of the Health and Medical Services program. This is an integral factor in helping Nassau County achieve its mission.





**HEALTH AND MEDICAL SERVICES**

<b>Indicator</b>	<b>Measure</b>
Annual Expenditure per Resident	\$76.11
Annual Expenditure per Household	\$223.00

**OUTPUT MEASURES**

<b>Indicator</b>	<b>Actual 2004</b>	<b>Proj. 2005</b>	<b>Proj. 2006</b>
Communicable Diseases Total # Reports Received	22,095	22,000	22,000
Communicable Diseases Total # Reports Confirmed	6,004	3,650	3,650
Drug & Alcohol Case Management Unit cases referred by DSS Screening for Substance Abuse	4,681	6,100	6,250
Drug & Alcohol Case Management Unit cases referred by DSS Screening for Substance Abuse	2,374	3,400	3,500
Drug & Alcohol Case Management Unit cases referred by DSS Screening for Substance Abuse	1,760	2,050	2,150
TIPS Treatment Placement Unit # of unique clients referred for substance abuse treatment	1,050	1,200	1,250
Mental Health Family Court Consultation Services # of Individuals remanded	146	170	172
Mental Health Forensic Services # of individuals seen	230	310	310

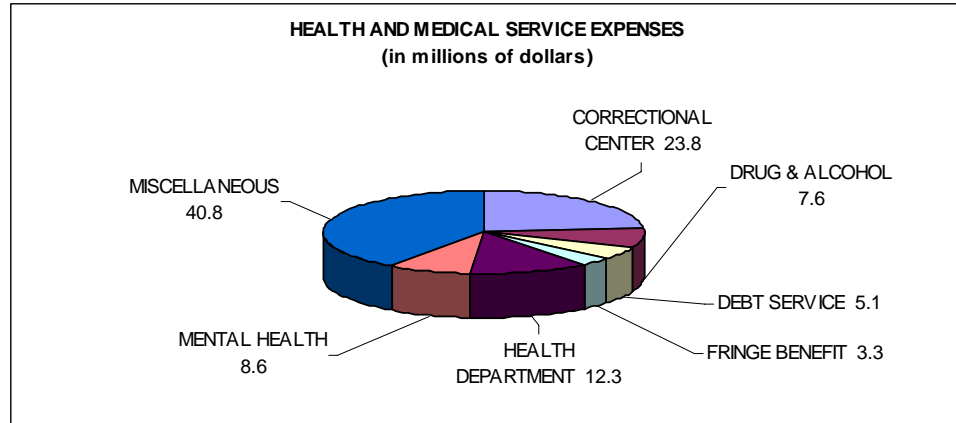
**OUTCOME/EFFICIENCY MEASURES**

<b>Indicator</b>	<b>Actual 2004</b>	<b>Proj. 2005</b>	<b>Proj. 2006</b>
Communicable Diseases # of Immediate Response Investigations	15	36	36
Communicable Diseases # of 72 Hour Response Investigations	871	1,400	1,400
Communicable Diseases # of 1 Week Response Investigations	2,076	2,200	2,200
Food Protection Inspections (full inspection)	5,664	5,800	5,800
Community Sanitation Inspections	136	2,900	2,900
Environmental Nuisances All Cases (monthly avg.)	5,127	5,300	5,300
Total Medicaid (Medical Assistance) Active Cases (monthly avg.)	67,553	71,800	71,800
Mental Health Assisted Outpatient Treatment cases (monthly avg.)	130	130	130



## BUDGET HIGHLIGHTS

Expenditures for Health and Medical Services total \$101.5 million, with total revenue of \$34 million. Approximately 40 percent of the expense of this program, or \$40 million, comes from within the Miscellaneous Budget to cover costs associated with Nassau Health Care Corporation (NHCC).



This includes the annual \$13 million annual historic mission payment from the County to NHCC that is designated for health care services to the indigent. An additional \$18 million in expense is related to the various fringes benefits of current and former NHCC employees. The majority of the revenue is Tobacco settlement funds.

Another \$23.8 million is for Jail Medical Services within the Nassau County Correctional Center. This is for medical services that Nassau University Medical Center (NUMC) provides to the inmates at the Correction Center and any service that they provide the inmates at NUMC. This includes all cost associated with the care, including salaries of NUMC employees who are assigned to the Correction Center and the salaries of the officers and staff of the jail who provide security and transportation to and from the Medical Center.

The Health Department's expenses comprise \$12.2 million of this program, of which \$5 million is a payment to Nassau University Medical Center for the provision of public health services to patients at the Medical Center. The Public Health Laboratories Program accounts for an additional \$2.6 million in expense. Public Health provides clinical and environmental laboratory services that will support the diagnosis and investigation of health problems and health hazards in the community. This is accomplished by assembling the necessary up-to-date scientific resources, equipment and technical expertise. Laboratory testing services will assist the Health Department, other related governmental agencies, community partnerships and private clients in diagnosing communicable diseases, identifying sources of food-borne illnesses and determining the extent of bacterial and/or chemical contamination in the environment, including agents of bioterrorism. Rapid emergency response capabilities shall be maintained for all laboratory services. The Public Health Laboratory is organized by scientific discipline to perform related testing service in the most efficient manner possible.

The major laboratory services maintained on the basis of Certificates of Approval (or other acceptable performance criteria) include the following: Diagnostic Clinical Microbiology, Human Immunodeficiency Virus (HIV), Parasitology, Mycobacteriology, Agents of Bioterrorism (Anthrax). Mosquito identification by species, Public Drinking Water (Microbiology & Chemistry), Non-Potable Water (Microbiology & Chemistry), Air and Emissions (Chemistry), Solid and Hazardous Wastes (Chemistry), Asbestos in Bulk Materials, and Continuous Air Monitoring.



Mental Health and Mental Retardation/Developmental Disability (MR/DD) programs total approximately \$8.6 million. The department is responsible for the planning and oversight of government funded, licensed or certified services for the MR/DD population of Nassau County. Services offered to this clientele include clinic, day treatment, vocational, therapeutic recreation and housing. The department, in conjunction with the State, oversees these programs and develops plans for addressing unmet needs. It oversees and monitors all mental health services available including inpatient psychiatric treatment and community based mental health services. It participates with the NYS Office of Mental Health in all licensing and certification reviews of hospitals and community based agencies, oversee all care coordination activities for high need adults and seriously emotionally disturbed children, and directly administer and operate the Assisted Outpatient Program. Finally, the department also provides expert mental health evaluations and testimony to the courts and on-site consultation to the Family Court.

The Department of Drug & Alcohol Addiction is funded with \$6.7 million in contracts that provide preventive and educational chemical dependency and other related counseling and direct services. The Chemical Dependency Unit handles case management functions to engage, assess and refer chemically dependent individuals and their families for quality treatment services with the goal of restoring these individuals to productive employment and community functioning and to foster the maintenance of a productive workforce. To accomplish this goal, outreach will be provided to clients, County employees and stakeholders; best practices will be incorporated along with current research trend recommendations. The department also seeks to maximize revenue sources and grant procurement; sustain maximum utilization of services; and maintain regulatory compliance and high quality services.

### RECENT ACCOMPLISHMENTS

The Department of Drug and Alcohol Addiction is currently reviewing the Methadone Maintenance Treatment Program (MMTP) Medicaid Managed Care population to determine appropriate action in cases where managed care plans do not provide coverage for this treatment modality. The department is also reviewing the Methadone Clinic's current NYS Department of Health Operating Certificate to determine allowable primary care services in addition to methadone rate.

In 2006 the Nassau County Health Department:

- will complete and publish the County's first Behavioral Risk Factor Survey, which will provide detailed health information down to the zip code level.
- held a county-wide Point of Distribution (POD) drill involving 5 hospitals, more than 20 fire departments, the Town of Oyster Bay and several county departments.
- received a National Model Practice award for its Community Asthma Control Program.
- initiated a partnership with Planned Parenthood to prevent syphilis in men who have sex with men.
- will bring new environmental and clinical tests on line in the Public Health laboratory.
- will continue to fill its caseload in the WIC(Women, Infants, Children) program, one of the highest in the state.



### 2006 INITIATIVES

The Department of Drug & Alcohol Addiction is developing a Methadone Maintenance Treatment Program Policy and Procedure that will assess clients' Medicaid eligibility, help clients dis-enroll from managed care plans that do not reimburse for Methadone Treatment and assist with the initial Medicaid application process. It will complete the implementation of several new information systems in Environmental Health, allowing greater use of GIS.

The Health Department will announce its local Influenza Pandemic Preparedness plan and conduct a tabletop drill to test its ability to implement it. They will also implement the Common Sense for the Common Good Initiative.



# **EDUCATION**



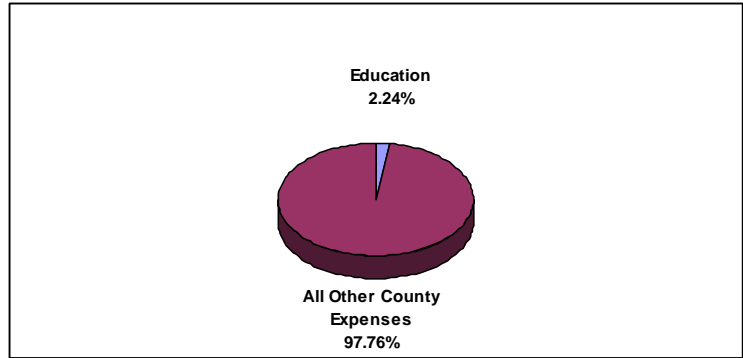
**EDUCATION**

<b>EDUCATION</b>				
<b>EXPENSE/REVENUE</b>	<b>DEPARTMENT</b>	<b>2005 ADOPTED BUDGET</b>	<b>2005 YEAR END OBLIGATION</b>	<b>2006 ADOPTED BUDGET</b>
<b>EXPENSE</b>				
	CY-NASSAU COMMUNITY COLLEGE	46,545,867	44,798,717	46,545,867
	DS-DEBT SERVICE	6,630,081	7,036,206	8,431,104
	MI-MISCELLANEOUS	5,928,933	5,815,832	5,645,464
<b>EXPENSE Total</b>		<b>59,104,881</b>	<b>57,650,755</b>	<b>60,622,435</b>
<b>REVENUE</b>				
	DS-DEBT SERVICE	407,981	1,259,365	476,717
	MI-MISCELLANEOUS	2,757,933	2,371,928	1,714,783
<b>REVENUE Total</b>		<b>3,165,914</b>	<b>3,631,293</b>	<b>2,191,500</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(55,938,967)</b>	<b>(54,019,463)</b>	<b>(58,430,935)</b>



**EDUCATION**

Education is a critical component of a community’s effort to keep itself informed, vibrant and prosperous. The County’s investment in education includes a dedication of \$46.5 million in property tax revenue to Nassau Community College. A smaller component of the Education Program includes expenditures and revenues associated with the community college resident tuition chargeback program, whereby the County reimburses other out-of-Nassau community colleges on behalf of its own students that attend those institutions. In turn, it is reimbursed by the town and cities.



**EDUCATION**

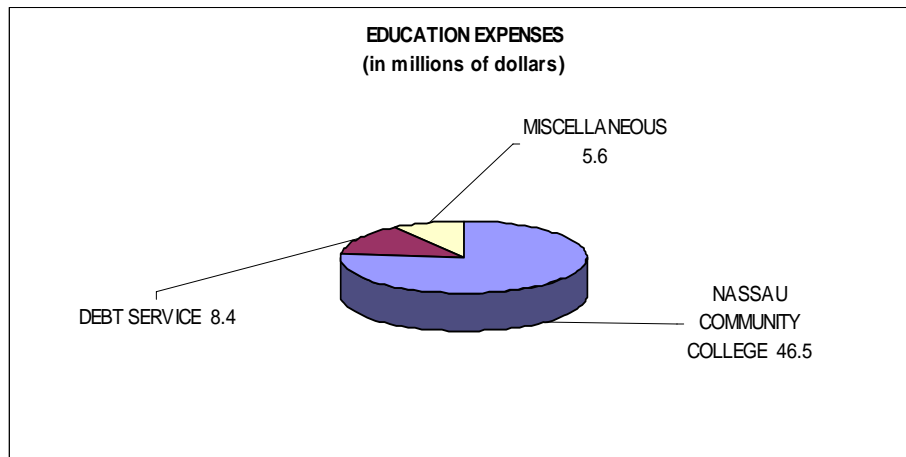
Indicator	Measure
Annual Expenditure per Resident	\$45.47
Annual Expenditure per Household	\$133.24



## BUDGET HIGHLIGHTS

As stated previously, the main component of the County's Education Program is its \$46.5 million contribution to Nassau Community College. In addition, as part of the Resident Tuition Program, the County makes \$5.6 million in payments on behalf of Nassau residents to non-Nassau County community colleges to cover a portion of the local sponsor's share of the operating costs of such college. Section 6305(5) of the New York Education Law permits Counties to charge back the cost for the non-Nassau community colleges to the towns and cities where the students live.

The County also assumes \$8.4 million in debt service costs associated with Nassau Community College capital projects.



**COMMUNITY SUPPORT**

**AND**

**OUTREACH**

# COMMUNITY SUPPORT AND OUTREACH



## COMMUNITY SUPPORT AND OUTREACH

COMMUNITY SUPPORT & OUTREACH				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
EXPENSE	AC-DEPARTMENT OF INVESTIGATIONS	-	-	-
	CA-OFFICE OF CONSUMER AFFAIRS	204,758	208,642	212,635
	CC-SHERIFF/CORRECTIONAL CENTER	3,120,811	5,127,946	5,545,258
	CF-OFFICE OF CONSTITUENT AFFAIRS	888,853	972,320	788,991
	DR-DRUG & ALCOHOL	1,643,545	1,455,951	1,412,646
	FB-FRINGE BENEFIT	7,893,023	6,402,488	6,597,667
	HE-HEALTH DEPARTMENT	461,324	437,315	-
	HP- PHYSICALLY CHALLENGED	296,700	332,520	35,000
	HR-COMMISSION ON HUMAN RIGHTS	215,151	221,864	268,631
	LE-COUNTY LEGISLATURE	6,452,955	5,817,773	6,798,800
	MA-OFFICE OF MINORITY AFFAIRS	422,247	422,438	314,028
	MI-MISCELLANEOUS	61,654,052	58,234,320	62,099,424
	PA-PUBLIC ADMINISTRATOR	427,639	411,558	435,746
	PD-POLICE HEADQUARTERS	1,664,384	752,534	599,819
	PL-PLANNING	487,637	105,925	-
	SA-COORD AGENCY FOR SPANISH AMERICANS	308,999	258,160	347,350
	SC-SENIOR CITIZEN AFFAIRS	12,702,255	13,383,595	14,717,489
	SS-SOCIAL SERVICES	686,424	843,767	932,930
	VS-VETERANS SERVICES AGENCY	214,345	146,839	211,505
	YB-NASSAU COUNTY YOUTH BOARD	6,732,171	7,546,420	8,870,489
<b>EXPENSE Total</b>		<b>106,477,273</b>	<b>103,082,373</b>	<b>110,188,408</b>
REVENUE				
	CC-SHERIFF/CORRECTIONAL CENTER	150,000	1,817,420	150,000
	DR-DRUG & ALCOHOL	-	34	-
	HE-HEALTH DEPARTMENT	275,000	253,805	-
	HP- PHYSICALLY CHALLENGED	30,000	48,627	50,000
	LE-COUNTY LEGISLATURE	-	1,512	-
	MA-OFFICE OF MINORITY AFFAIRS	-	3,986	-
	MI-MISCELLANEOUS	950,000	1,387,705	1,940,000
	PA-PUBLIC ADMINISTRATOR	285,000	329,805	327,854
	PL-PLANNING	260,000	9,573	-
	SA-COORD AGENCY FOR SPANISH AMERICANS	30,000	25,060	25,000
	SC-SENIOR CITIZEN AFFAIRS	8,857,068	9,118,317	9,737,869
	SS-SOCIAL SERVICES	568,191	749,361	820,492
	VS-VETERANS SERVICES AGENCY	32,500	-	-
	YB-NASSAU COUNTY YOUTH BOARD	1,022,275	218,918	976,334
<b>REVENUE Total</b>		<b>12,460,034</b>	<b>13,964,123</b>	<b>14,027,549</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(94,017,239)</b>	<b>(89,118,250)</b>	<b>(96,160,859)</b>

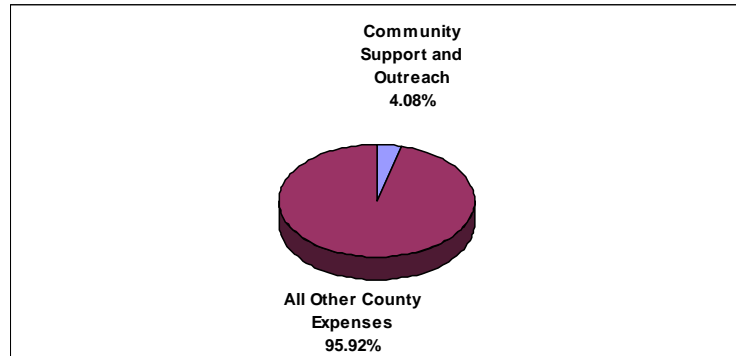
## Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
COMMISSION ON HUMAN RIGHTS	4		4		4	
COORD AGENCY FOR SPANISH AMERICANS	4	1	4		5	1
COUNTY LEGISLATURE	86	1	76	1	82	1
DRUG & ALCOHOL	18		14		13	
HEALTH DEPARTMENT	6		4		0	
NASSAU COUNTY YOUTH BOARD	3		3		3	
OFFICE OF CONSTITUENT AFFAIRS	19	0	17	8	15	0
OFFICE OF CONSUMER AFFAIRS	5		5		5	
OFFICE OF MINORITY AFFAIRS	5		5		4	
PHYSICALLY CHALLENGED	6		7		0	
PLANNING	1		1		0	
POLICE DEPARTMENT	12		7		6	
PUBLIC ADMINISTRATOR	7		7		7	
SENIOR CITIZEN AFFAIRS	28	2	30	7	31	7
SHERIFF/ CORRECTIONAL CENTER	32	3	56	3	61	3
SOCIAL SERVICES	11	2	12		16	1
VETERANS SERVICES AGENCY	4		3		4	
<b>Grand Total</b>	<b>251</b>	<b>9</b>	<b>254</b>	<b>20</b>	<b>256</b>	<b>13</b>



### COMMUNITY SUPPORT & OUTREACH

One way for a County to meet the needs of its citizens is to provide services that ensure that a reasonable quality of life is sustained. This can be accomplished through programs geared toward the achievement of self-sufficiency, the prevention of dangerous and unhealthy lifestyles, management of social problems and care for those that cannot perform regular daily tasks for themselves. The Community Support and Outreach



Program is an umbrella for approximately 50 County sub-programs designed to be an oasis of resources for those requiring direction, guidance, support, education, or just a helping hand in these areas.

Among the most rapidly growing segments of the Nassau County population are the Senior Citizen and Veteran populations. As life expectancy continues to rise and more veterans return home, new needs arise and existing needs grow quickly. Nassau County rises to meet the challenge of satisfying these needs with far reaching programs and services, such as those that focus on meals, nutrition, in-home services, health, housing, counseling and transportation.

In addition, the management of social problems is a priority of Community Support and Outreach, which addresses these ills with drug and alcohol education, training and prevention, as well as youth development, delinquency prevention and runaway youth services. Providing constructive activities and encouraging involvement among young people both steers them away from trouble and provides positive influences through the Police Athletic League, the Police Community Projects Unit and Summer Youth Employment Programs.

While there may be areas in which Community Support and Outreach overlap with the Special Population Assistance Program, Community Support and Outreach does not provide cash assistance. Rather, it provides services, programs and methods for citizens to begin helping themselves move toward independence.

Administrative programs designed to provide direction and lead to personal independence include Consumer Information & Education, Economic Development, Human Rights Job Development, Advocacy and Immigration Resources, Literacy and GED programs through departments such as CASA and Minority Affairs.

# COMMUNITY SUPPORT AND OUTREACH



## COMMUNITY SUPPORT AND OUTREACH

Indicator	Measure
Annual Expenditure per Resident	\$82.65
Annual Expenditure per Household	\$242.17

## OUTPUT MEASURES

Indicator	Actual 2004	Proj. 2005	Proj. 2006
Senior Center Congregated Meals - # of meals served at center	250,901	290,000	290,000
Senior Citizen # of Home Delivered Meals	404,113	434,000	434,000
Transportation for County Funded Senior Citizens - Total # of trips taken by passengers	201,918	205,500	205,500
# of Veteran provided services	25,995	24,500	25,000
# of Veteran benefit claims opened	436	680	700
CASA # of citizenship applications	N/A	176	250
CASA # of referrals to specialized agencies	N/A	667	667
CASA # of GED Enrollees	N/A	50	50
CASA # of ESL Enrollees	N/A	450	450
Youth Board Summer Lunch Program - # of lunches served	78,635	73,194	73,194

## OUTCOME/EFFICIENCY MEASURES

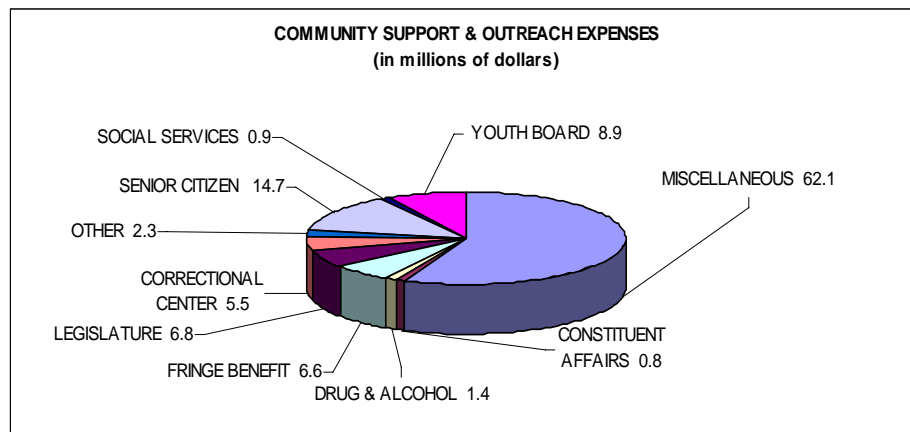
Indicator	Actual 2004	Proj. 2005	Proj. 2006
Senior Center Congregated Meals - # of seniors served at center	8,555	6,700	6,700
Transportation for County Funded Senior Citizens - # of senior passengers transported	1,659	1,500	1,500
Veteran Population in Nassau County	94,953	91,269	87,721
Veteran Cash awards from Dept. Veterans Affairs	774,000	700,000	670,000
Youth Board - # of youths serviced through various programs	1,385	1,500	1,550

## COMMUNITY SUPPORT AND OUTREACH



### BUDGET HIGHLIGHTS

The Community Support & Outreach Program includes programs from 18 different County departments. Expenses total \$110.2 million, with total revenue of \$13.2 million. More than 54% of the funding in Community Support & Outreach is allotted to the Local Government Assistance Program in the Miscellaneous



budget allocation. The Department of Seniors Citizens Affairs (\$14.7 million) and the Nassau County Youth Board (\$8.9 million) represent the other large entities within this program. Approximately 66% of the Senior Citizens Affairs expense is reimbursed, and all funding is for Contractual Services. Public Safety programs related to the Jail and Police Community Services make up another \$6.3 million of expense. Also included are programs originating from Minority Affairs, Coordinated Agency for Spanish Americans (CASA), Constituent Affairs and Veterans' Services.

The Local Government Assistance Program redistributes sales tax collections to the three towns and two cities based on a formula established by State law, and the localities spend these resources at their own discretion. A \$1 million annual discretionary payment is made to the unincorporated villages for the same purpose.

Within Senior Citizens' Affairs, most of the funding is directed towards Contractual Services, of which \$4.4 million devoted to nutritional needs and more than \$3.3 million is devoted to Expanded In Home Services for the Elderly.

Included in the \$8.9 million in Youth Board funds in Community Support & Outreach are contracts with the Family & Children's Association (FCA), which include two Runaway/Homeless facilities, Nassau Haven (emergency housing) and Walkabout for Young Men and Women (six month transitional housing) and PACT (Parents and Children Together) which is a parenting program in three communities for teenage parents. Yours, Ours, Mine (YOM) is a multi-service program in Levittown. Freeport Pride handles pre and post institutional children from the Department of Probation. They have an after school and an employment program and do a great deal of case management.

The Police Department's Community Affairs Unit is designed to bring local police departments closer to the communities they serve. The Police Activity League provides year round community based programs for children 4-18. It is a collaboration of civilian volunteers and the Police Department.



### RECENT ACCOMPLISHMENTS

- The Senior Citizen nutrition services programs anticipate serving 241,000 congregate meals to 6,000 senior center members and 506,000 meals to 2,100 frail homebound participants of the Home Delivered Meals program.
- The Senior Citizen Flu Immunization Program coordinated by DSCA (Department of Senior Citizen Affairs) in cooperation with the Department of Health and the Nassau University Medical Center anticipates immunizing 21,000 seniors at more than 80 community locations. Minority site participation will increase by 37% as a result of significant outreach efforts.
- Since June 2005, DSCA was instrumental in organizing and coordinating nearly 160 enrollment and information programs to assist Medicare beneficiaries with understanding their Medicare Part D options and enrolling in a prescription assistance plan that would best meet their needs.
- DSCA has been designated as the lead agency to implement the Long Term Care Point of Entry (POE) program in Nassau County. This new state-funded initiative is a joint effort of the New York State Office for the Aging and the New York State Department of Health. It will begin October 1, 2006 and will provide a consumer-centered entry point for information about long term care services and access to services that will best meet the individual's needs. The POE will serve individuals of all ages who need long term care services, their caregivers, and persons who are planning for future long term care needs. It will also serve as a resource for professionals and others who provide long term care services.
- Additional federal funds through Title III-E have been used to expand caregiver support services by implementing an additional adult day service program in Bayville which provides frail older persons with activities and support in a supervised social setting. This program also provides respite for the caregivers and trained social workers who offer workshops and ongoing support groups for caregivers of frail older persons. These programs offer opportunities to discuss the unique issues and responsibilities facing caregivers, available community resources and shared experiences.
- Youth Board staff worked with the Common Sense for the Common Good Task Force, focusing on prevention of abortions and unintended pregnancies, and served as a resource to the RFP development and review process.
- On April 20, 2006 the Youth Board and a consortium of organizations and funders hosted the "Understanding, Adapting to and Embracing Cultural Change on Long Island" conference, which focused on emerging trends in the new millennium and organizational adaptation. Funds to support this conference were raised through the private sector.
- The Youth Board has planned and implemented the 2006 Organizational Development Series for contract agency board and staff. In addition, it will host the Eleventh Annual Children's Holiday Party with private donations in excess of \$13,000.
- During July and August the Youth Board administers the New York State Department of Education sponsored Summer Lunch Program providing 78,000 free lunches to eligible youth.



### 2006 INITIATIVES

- The Office for the Physically Challenged (OPC) has initiated a Disability Leadership Training Institute, the first of its kind in the nation, to share advocacy and empowerment techniques with talented university/college students with disabilities from campuses throughout the County, and with disabled high school students as well.
- With additional funds provided by the Nassau County Legislature in the 2006 budget, The Department of Senior Citizen Affairs (DSCA) has allocated funds to 1) provide salary parity for professional and support staff in contracted programs, 2) purchase two buses to transport older persons to county-funded Senior Community Service Centers in Oceanside and Glen Cove, 3) purchase two vans to deliver meals to homebound participants in the Home Delivered Meals Program, 4) purchase a replacement vehicle for a day care program operated by Peninsula Counseling Center, enabling frail older persons to participate in the program and offers respite for the caregivers and 5) expand activities at the Five Towns Senior Center to include special programs and support groups for caregivers of frail older persons.
- For Fiscal Year 2006-07, DSCA received nearly \$1 million in additional state funds through the Expanded In-Home Services for the Elderly Program. These funds have been used to hire additional case managers and to provide more hours of home care to frail older persons who are not eligible for Medicaid-funded services. It is anticipated that the number of hours of home care will increase by 90 – 100% over the level of service provided in 2005-06.
- In accordance with federal requirements and state mandates, DSCA is successfully transitioning from a spreadsheet to a web-based data collection and reporting system. The SAMS data base now contains information on more than 17,000 clients who receive Department-funded programs and services. All contract agencies and direct service staff have received training, and all agencies have received upgraded computer hardware and software in order to effectively use this web-based program.
- Youth Board was awarded a five year planning grant in the amount of \$100,000 per annum from the New York State Health Department for the Assets Coming Together (ACT) for Community Change Initiative. The grant, titled Project W.O.R.D. (We're, On, Real, Direction) includes a planner who will coordinate the project, update community profiles, coordinate the Collaborations for Change Committee and ACT for Youth, develop the youth and family Agenda which will serve as a platform for policy and program development and seed community service learning projects throughout Nassau County.
- As a collaborator with the Uniondale School District and local community agencies in the development of a Healthy Schools Application, the Youth Board received \$15,000 to support the compilation of community profile data.
- Youth Board received an Earmark Allocation of \$221,995 to support expanded employment/vocational services for youth at imminent risk of gang involvement.

---

## COMMUNITY SUPPORT AND OUTREACH

---



## **ENFORCEMENT AND COMPLIANCE**

# ENFORCEMENT AND COMPLIANCE



## ENFORCEMENT AND COMPLIANCE

ENFORCEMENT AND COMPLIANCE				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	CA-OFFICE OF CONSUMER AFFAIRS	1,196,407	1,094,751	1,357,353
	CC-SHERIFF/CORRECTIONAL CENTER	1,781,977	1,826,193	1,601,516
	CE-COUNTY EXECUTIVE	247,604	245,905	327,754
	CL-COUNTY CLERK	5,261,205	4,730,991	5,570,431
	CS-CIVIL SERVICE	4,906,693	4,581,469	4,995,664
	EL-BOARD OF ELECTIONS	9,891,185	9,217,047	10,336,144
	FB-FRINGE BENEFIT	12,131,117	11,802,331	12,101,353
	HP- PHYSICALLY CHALLENGED	29,725	18,045	361,803
	HR-COMMISSION ON HUMAN RIGHTS	166,189	157,701	179,794
	MA-OFFICE OF MINORITY AFFAIRS	51,000	56,508	-
	PD-POLICE DISTRICT	-	3,915	-
	PD-POLICE HEADQUARTERS	-	8,555	-
	PL-PLANNING	750,546	519,446	792,195
	SS-SOCIAL SERVICES	6,107,857	5,877,065	6,366,422
	TR-COUNTY TREASURER	2,000	26,941	1,761,569
	TV-TRAFFIC & PARKING VIOLATIONS AGENCY	2,783,843	3,420,794	3,661,240
<b>EXPENSE Total</b>		<b>45,307,348</b>	<b>43,587,656</b>	<b>49,413,238</b>
<b>REVENUE</b>				
	CA-OFFICE OF CONSUMER AFFAIRS	3,317,096	3,591,322	5,615,900
	CC-SHERIFF/CORRECTIONAL CENTER	980,000	1,203,582	1,100,000
	CL-COUNTY CLERK	14,350,000	16,159,500	16,700,000
	CS-CIVIL SERVICE	200,800	376,880	265,800
	EL-BOARD OF ELECTIONS	155,000	223,790	155,000
	HP- PHYSICALLY CHALLENGED	-	-	-
	PL-PLANNING	515,000	815,989	515,000
	RV-GENERAL FUND UNALLOCATED REVENUE	2,145,552	306,344	2,195,552
	SS-SOCIAL SERVICES	5,055,820	12,484,873	5,599,132
	TR-COUNTY TREASURER	-	2,049,617	24,008,000
	TV-TRAFFIC & PARKING VIOLATIONS AGENCY	12,900,000	17,564,305	20,500,000
<b>REVENUE Total</b>		<b>39,619,268</b>	<b>54,776,203</b>	<b>76,654,384</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(5,688,080)</b>	<b>11,188,548</b>	<b>27,241,146</b>

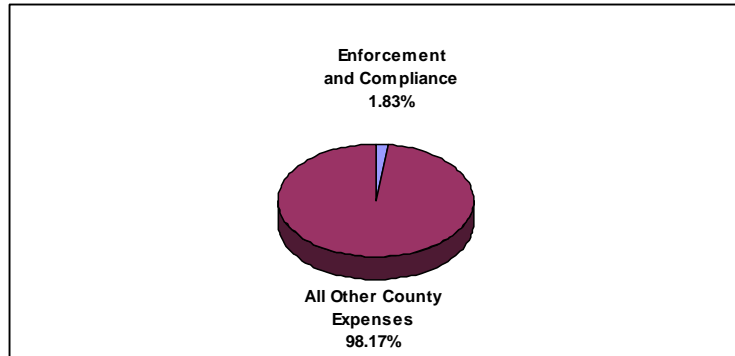
## Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
BOARD OF ELECTIONS	106	34	107	38	106	30
CIVIL SERVICE	61	31	60	32	62	30
COMMISSION ON HUMAN RIGHTS	3		3		3	
COUNTY CLERK	102	50	101	37	102	50
COUNTY EXECUTIVE	2		3		4	
COUNTY TREASURER	0				24	
OFFICE OF CONSUMER AFFAIRS	19	2	19	2	25	2
OFFICE OF MINORITY AFFAIRS	1		1		0	
PHYSICALLY CHALLENGED	0				7	
PLANNING	8	9	6	9	8	3
SHERIFF/ CORRECTIONAL CENTER	20		18		18	
SOCIAL SERVICES	97	12	94	7	96	8
TRAFFIC & PARKING VIOLATIONS AGENCY	35	14			45	16
<b>Grand Total</b>	<b>454</b>	<b>152</b>	<b>412</b>	<b>125</b>	<b>500</b>	<b>139</b>



**ENFORCEMENT & COMPLIANCE**

The Enforcement & Compliance Program was developed to assure the citizens, workforce and business community within Nassau County that mandated laws and statues are being monitored and enforced. This Program leverages the knowledge and experience from departments across all the County’s Vertical’s in promoting the health and safety of its citizens, in addition to, promoting a vibrant environment for economic opportunities for all the county’s citizens.



The County Executive’s Office represents the executive branch of Nassau County government which provides for the execution, enforcement and compliance of county, state and federal policy and statues. To assist both consumers and the business community the Department of Consumer Affairs insures that laws regulating unfair, deceptive and unconscionable trade practices within the County are enforced. The Office of Minority Affairs works to enhance the delivery of County services to those ethnic minority communities most in need and to insure the implementation of affirmative action, EEO Laws and EEO policies. The Office for the Physically Challenged strives to insure that businesses within the County are compliant with Federal, State and local mandates as they relate to the physically challenged.

By enforcing both criminal and civil mandates of the courts the Sheriff’s department supports a broad universe of constituents within Nassau County. In monitoring the conditions of parole the Peace Officer’s of the Probation Department insure the safety of the community by supervising, controlling and rehabilitating offenders. When analyzing and making recommendations on development plans, the Planning department strives promotes sustainable social and economic development of the County while providing stewardship for the natural resources within the County.

## ENFORCEMENT AND COMPLIANCE



### ENFORCEMENT & COMPLIANCE

Indicator	Measure
Annual Expenditure per Resident	\$37.07
Annual Expenditure per Household	\$108.60

### OUTPUT MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
Division of Consumer Affairs Weights & Measures: Total number of stores participating	151	170	170
Total number of new license applications issued by Consumers Affairs Licensing Division	1300	1320	1320

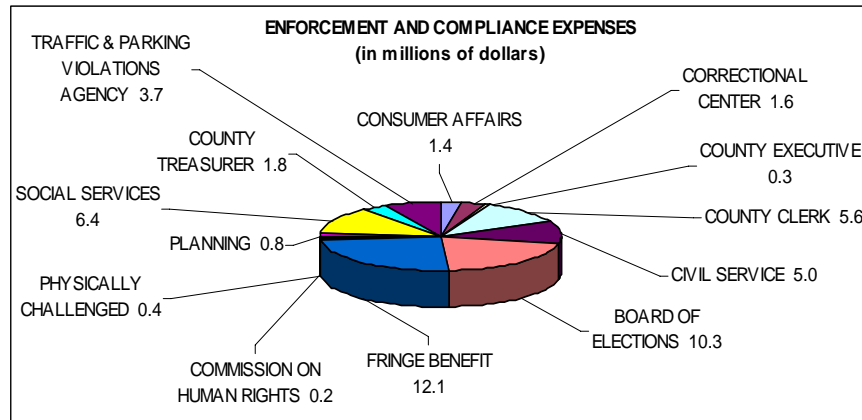
### OUTCOME/EFFICIENCY MEASURES

Indicator	Actual 2004	Actual 2005	Proj. 2006
Number of traffic and parking tickets closed by TPVA	257,114	314,045	330,000
Division of Consumer Affairs Weights & Measures: Total number of inspections with a Violation issued	1,652	1,590	1,590



**BUDGET HIGHLIGHTS**

Annual budgeted expenditures for the Enforcement & Compliance Program total \$49.4 million which is approximately 1 percent of the total County budget – salary and fringe benefit expense for employees dedicated to this program are inclusive in this total. The total budgeted revenue generated from this program is \$76.7 million.



As the above mentioned table illustrates, there are 12 County departments charged with the responsibilities associated with the Enforcement & Compliance program. The budgeted salary and fringe benefit expense for County Employees associated with this program is \$43.9 million and represents 89 percent of the total cost of this program. Of the total salary and fringe benefit expense, salaries represent 73 percent, \$31.8 million, and fringe benefits 27 percent, \$12 million. OTPS expenses represent 11 percent, \$32 million, of funding allocated to this program.

The County departments accountable for this program are as follows:

The Board of Elections oversees all day to day functions necessary to insure compliance of Election Law in the most cost effective and accurate manner. They educate the electorate in changes in the voting process and the Election Inspectors to insure compliance with all legal requirements and administers all elections. The department has budgeted \$10.3 million towards this program and this sum represents 21 percent of the total funding for the program.

The Civil Service Commission insures that County departments adhere to State Civil Service Laws and acts as an informational resource to assist agencies and departments in understanding their obligations to support Civil Service Laws, as well as, Equal Employment Opportunity mandates. The department has dedicated \$5 million in funding to support this program and this represents 10 percent of the programs total funding.

The Department of Social Services provides financial assistance and support services to eligible individuals and families in Nassau County consistent with Federal and State laws. The Child Support Enforcement program helps to strengthen families and reduce welfare spending by placing the responsibility for supporting children on those parents with the financial resources to provide such support. For those families receiving public assistance, the establishment and enforcement of support obligations provides a step toward self-sufficiency. This department has allocated \$6.4 million in funds to support enforcement efforts and this represents 13 percent of the total funding dedicated to this program.

---

## ENFORCEMENT AND COMPLIANCE

---



The Traffic & Parking Violations Agency enhances public safety through the timely adjudication of parking and traffic summonses. The agency has budgeted expense of \$3.6 million which represents 7 percent of the total funding budgeted towards this program. Budgeted income, primarily through the adjudication of violations, is \$20.5 million in fiscal 2006 and this revenue stream represents 29 percent of the total revenues attributed to the County's enforcement and compliance efforts.

The County Clerk, an independently elected official, is responsible for maintaining a record of real estate transactions and serves as the Clerk for the Supreme and County Courts. This department is expected to generate \$16.7 million in revenue as a result of the fees charged to the public to file various documents.

The Office of Consumer Affairs strives to protect consumers and businesses by funding various enforcement and compliance programs. The department issues licenses to a wide array of businesses located within the County in order to maintain integrity of the marketplace which ultimately protects the rights of consumers. Consumer Affairs will access fines on those business's who are found to be in violation of State or local laws. This office provides 5 percent, \$1.4 million, towards the total funding of this program. Revenue for this compliance program is budgeted at \$5.6 million in fiscal 2006. This revenue is attributed to license fees assessed on home improvement contractors and on for-hire vehicles operating in Nassau, and fines assessed on violators.

The Tax Sale and Records unit in the Treasurer's Office is responsible for collection of all current and prior year delinquent taxes and the maintenance of official county tax records. The \$24 million in revenue represents the assessed penalties and the proceeds from the annual auctioning of tax lien of uncollected taxes (this unit was reclassified to the Enforcement & Compliance program in 2006).

The balance of the funding is derived from eight other departments from within the County which represent and serve distinct constituents. The departments are: the Department of Investigation, the Correctional Center, the County Executive's Office, the Office of the Physically Challenged, the Commission on Human Rights, the Commission on Minority Affairs, the Planning department, and the County Treasurers office. These departments provide approximately 8 percent, \$3.0 million, of funding towards this program.

### RECENT ACCOMPLISHMENTS

- To further protect consumers, the Office of Consumer Affairs has widened the types of home improvement contractors being licensed.
- The Sheriff's department received approval to hire an additional 12 Deputy Sheriffs.
- The Traffic and Parking Violations Agency instituted an amnesty program on parking tickets which resulted in approximately twenty thousand tickets being closed out which generated \$1.2 million.

### 2006 INITIATIVES

- The Traffic and Violations Agency is seeking to adjudicate moving violations on line.
- The Treasurer's Office is seeking to accept credit card payments of property taxes on-line.
- The phone system at the Family Division of the Sheriff's department is in the process of being upgraded which will better serve the public.

# **PROFESSIONAL DEVELOPMENT**

# PROFESSIONAL DEVELOPMENT



## PROFESSIONAL DEVELOPMENT

PROFESSIONAL DEVELOPMENT				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	CC-SHERIFF/CORRECTIONAL CENTER	973,380	1,528,602	1,691,221
	DS-DEBT SERVICE	231,345	299,124	299,124
	FB-FRINGE BENEFIT	550,939	3,761,502	3,033,223
	FC-FIRE COMMISSION	339,653	455,094	437,040
	PB-PROBATION	-	39,567	353,249
	PD-POLICE HEADQUARTERS	9,852,040	7,034,489	5,619,759
	SS-SOCIAL SERVICES	83,053	295,186	324,498
<b>EXPENSE Total</b>		<b>12,030,410</b>	<b>13,413,565</b>	<b>11,758,114</b>
<b>REVENUE</b>				
	CC-SHERIFF/CORRECTIONAL CENTER	-	5,353	-
	DS-DEBT SERVICE	14,236	43,943	16,913
	FC-FIRE COMMISSION	150,000	253,235	155,000
	PD-POLICE HEADQUARTERS	-	-	-
	SS-SOCIAL SERVICES	152,595	-	-
<b>REVENUE Total</b>		<b>316,831</b>	<b>302,531</b>	<b>171,913</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(11,713,579)</b>	<b>(13,111,033)</b>	<b>(11,586,201)</b>

## Staffing

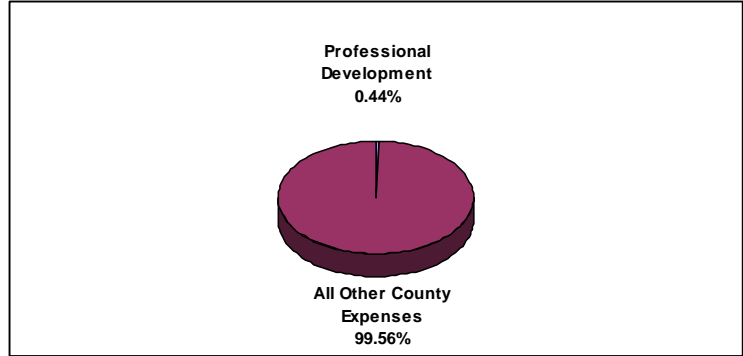
DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
FIRE COMMISSION	3	15	3	16	3	16
POLICE DEPARTMENT	151	0	58	2	61	0
PROBATION	0				3	
SHERIFF/ CORRECTIONAL CENTER	10		39		28	
SOCIAL SERVICES	2		5		5	
<b>Grand Total</b>	<b>166</b>	<b>15</b>	<b>105</b>	<b>18</b>	<b>100</b>	<b>16</b>



**PROFESSIONAL DEVELOPMENT**

The purpose of the Professional Development Program is to assist in achieving a department’s mission and performance objectives by improving employee and organizational performance.

The basic mission is to develop employees through the establishment and operation of progressive and efficient training programs, thereby improving public service, increasing efficiency and economy, building and retaining a workforce of skilled and efficient employees, and installing and using the best modern practices and techniques in the conduct of the County’s business.



The goals of the program include broadened the purpose of training, and aligning it with department performance objectives, making training a management tool responsive to the current and future needs of departments. The County recognizes that human resource professional development has evolved from traditional training activities to include workplace learning, education, career management, organizational development, and performance improvement.

# PROFESSIONAL DEVELOPMENT



## PERFORMANCE HIGHLIGHTS

Performance indicators for the Professional Development Program indicate that employee turnover rates while trending slightly higher are expected to be stable this year. In addition, management and supervisory training is expected to increase significantly in 2006.

### PROFESSIONAL DEVELOPMENT

Indicator	Measure
Annual Expenditure per Resident	\$8.82
Annual Expenditure per Household	\$25.84

### OUTPUT MEASURES

INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
- # OF JOB CLASSIFICATIONS.	1,139.0	1,139.0	1,139.0
- TRAINING HOURS FOR MANAGERS & SUPERVISORS	1,500	2,050	3,000
- # OF HR EMPLOYEES REPORTING TO CENTRAL HR OFFICE.	11.0	17.0	18.0
- # OF HR EMPLOYEES NOT REPORTING TO CENTRAL HR OFFICE.	97.0	94.0	94.0
- # OF JURISDICTIONAL EMPLOYEES ON THE LAST DAY OF THE REPORTING PERIOD.	10,434.0	10,770.0	10,800.0

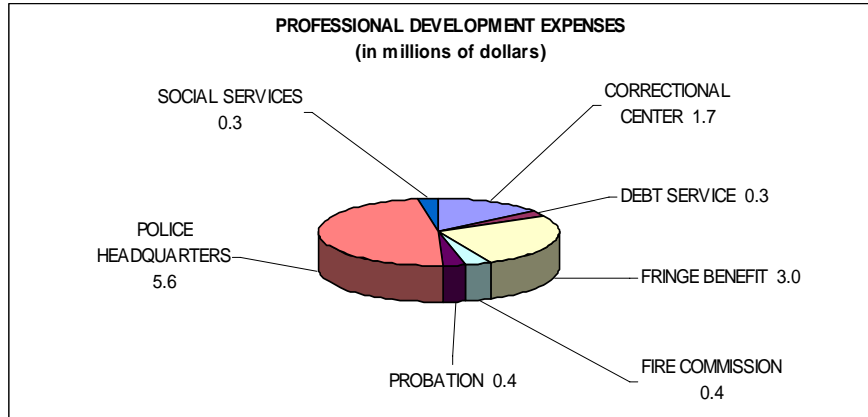
### OUTCOME / EFFICIENCY MEASURES

INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
- RATIO OF HUMAN RESOURCES FTE'S TO 1,000 TOTAL JURISDICTION FTEs.	7.0	7.63	7.5
- TURNOVER RATES: TOTAL.	5.2%	5.5%	6%
- TURNOVER RATES: NON-PUBLIC SAFETY .	4.8%	7.0%	8%
- TURNOVER RATES: PUBLIC SAFETY EMPLOYEES.	6%	4.0%	5%
- TURNOVER RATES: INFORMATION TECHNOLOGY EMPLOYEES.	7.4%	9.5%	10%
- % OF EMPLOYEE PERFORMANCE REVIEWS COMPLETED ON SCHEDULE.	85.0%	90.0%	95%



**BUDGET HIGHLIGHTS**

Expenditures for the Professional Development Program total \$11.8 million, which is approximately .4 percent of the total County budget. Total revenue equals approximately \$171,913 which consists primarily of \$155,000 derived from the Fire Commission Training Academy fees. Accounting for these expense and revenue inputs, the Professional Development Program generates an \$ 11.6 million operating deficit.



Five County entities are allocated operating resources to implement this program, the Police Department Training Academy, Corrections Center Training Academy, the Fire Commission Training Academy, the Department of Human Resources Workforce and Development Section and the Social Services Department Staff Development section.

Within the Police Department \$5.6 million is appropriated for police cadet and police officer qualification training, within the Correctional Center \$1.7 million is appropriated for Training Academy Services. Within the Fire Commission \$437,040 is appropriated for Emergency Medical Services Training. The Social Services Department has an appropriation of \$324,498 to provide staff development services.



### RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in the Professional Development Program include:

- Increased and improved management and supervisory training.
- Increased and improved computer skills training
- Implemented new employee orientation training sessions
- Implemented an on-site MBA program for employees

### 2006 INITIATIVES

Important ongoing initiatives in the Professional Development Program include:

- Increased implementation of training programs related to professional and workplace development in the areas of professional development, management training, cultural sensitivity, and organizational effectiveness.
- Process and monitor appointments on a timely basis to ensure that agencies comply with proper, lawful hiring procedures.
- Perform a comprehensive analysis of position descriptions, job requirements and compensation ranges to maximize internal and external equity for approximately 1,600 job titles.
- Provide harassment/discrimination training for all employees through the intranet

# **INTERNAL SUPPORT SERVICES**

# INTERNAL SUPPORT SERVICES



## INTERNAL SUPPORT SERVICES

INTERNAL SUPPORT SERVICES				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	AC-DEPARTMENT OF INVESTIGATIONS	450,902	303,036	494,995
	CF-OFFICE OF CONSTITUENT AFFAIRS	3,596,783	3,913,186	3,778,089
	DS-DEBT SERVICE	9,505,272	10,087,517	5,334,779
	FB-FRINGE BENEFIT	6,902,838	6,571,737	6,747,811
	IT-INFORMATION TECHNOLOGY	22,277,724	20,924,871	22,611,999
	PD-POLICE DISTRICT	-	-	-
	PD-POLICE HEADQUARTERS	-	8,876,941	-
	PE-DEPARTMENT OF HUMAN RESOURCES	911,014	1,165,175	905,806
	PR-PURCHASING DEPARTMENT	1,250,077	1,226,990	1,558,376
	PW-PUBLIC WORKS DEPARTMENT	4,027,869	3,980,472	4,196,071
	RM-RECORDS MANAGEMENT	1,245,649	728,780	1,062,262
	SS-SOCIAL SERVICES	3,000	-	1,000
<b>EXPENSE Total</b>		<b>50,171,128</b>	<b>57,778,705</b>	<b>46,691,188</b>
<b>REVENUE</b>				
	AC-DEPARTMENT OF INVESTIGATIONS	500,000	-	-
	CC-SHERIFF/CORRECTIONAL CENTER	-	96	-
	CF-OFFICE OF CONSTITUENT AFFAIRS	-	19,181	-
	DS-DEBT SERVICE	584,905	1,805,499	301,643
	IT-INFORMATION TECHNOLOGY	1,337,618	1,807,710	3,545,073
	PD-POLICE HEADQUARTERS	-	-	-
	PE-DEPARTMENT OF HUMAN RESOURCES	-	167	-
	PR-PURCHASING DEPARTMENT	33,783	150,245	65,000
	PW-PUBLIC WORKS DEPARTMENT	6,755,000	7,843,857	7,593,340
	RM-RECORDS MANAGEMENT	-	-	-
<b>REVENUE Total</b>		<b>9,211,306</b>	<b>11,626,753</b>	<b>11,505,056</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(40,959,822)</b>	<b>(46,151,952)</b>	<b>(35,186,132)</b>

## Staffing

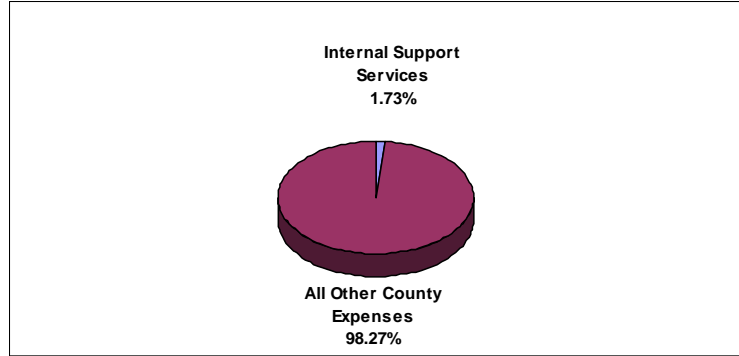
DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
DEPARTMENT OF HUMAN RESOURCES	11	0	12		12	0
DEPARTMENT OF INVESTIGATIONS	4	2	4		6	0
INFORMATION TECHNOLOGY	104	1	95	2	118	2
OFFICE OF CONSTITUENT AFFAIRS	39		39		42	
POLICE DEPARTMENT	0				0	
PUBLIC WORKS DEPARTMENT	42	0	35	5	36	10
PURCHASING DEPARTMENT	22		20		24	
RECORDS MANAGEMENT	10	2	9	12	10	13
SHERIFF/ CORRECTIONAL CENTER	4	0	5		5	0
<b>Grand Total</b>	<b>236</b>	<b>5</b>	<b>219</b>	<b>19</b>	<b>253</b>	<b>25</b>



## **INTERNAL SUPPORT SERVICES**

The delivery of many departmental services is partially dependent upon internal support departments providing timely and cost effective support services. These interdependent service relationships are critical to the effectiveness and efficiency of services delivered directly to the public.

The Internal Support Services Program assists County departments in acquiring goods and services, maintaining and developing information technology systems, acquiring printing, graphics and mail services, fleet management, and records management.



The Program is comprised primarily of the shared services departments of the County including, Information Technology, Human Resources, Investigations, Purchasing, the Fleet Maintenance Section of the Department of Public Works, Records Management and the Printing and Graphics Section of the Office of Constituent Affairs.

# INTERNAL SUPPORT SERVICES



## INTERNAL SUPPORT SERVICES

Indicator	Measure
Annual Expenditure per Resident	\$35.02
Annual Expenditure per Household	\$102.62

### OUTPUT MEASURES

INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
- TOTAL TROUBLES (BREAK/FIX REQUESTS).	N/A	4,500	4,000
- TOTAL WORK REQUESTS (MOVES, ADDS & CHANGES).	N/A	3,780	4,000
- # OF DIRECT PURCHASE ORDERS SUBMITTED BY AGENCIES.	5,331	5,016	4,500
- # OF CONTRACTS RESIDING IN A DEPARTMENT'S QUEUE OVER 60 DAYS.	1,788	246	150
- # OF CONTRACTS RESIDING IN A DEPARTMENT'S QUEUE OVER 100 DAYS.	1,246	120	75
- # OF CONTRACTS REJECTED.	25	28	25

### OUTCOME / EFFICIENCY MEASURES

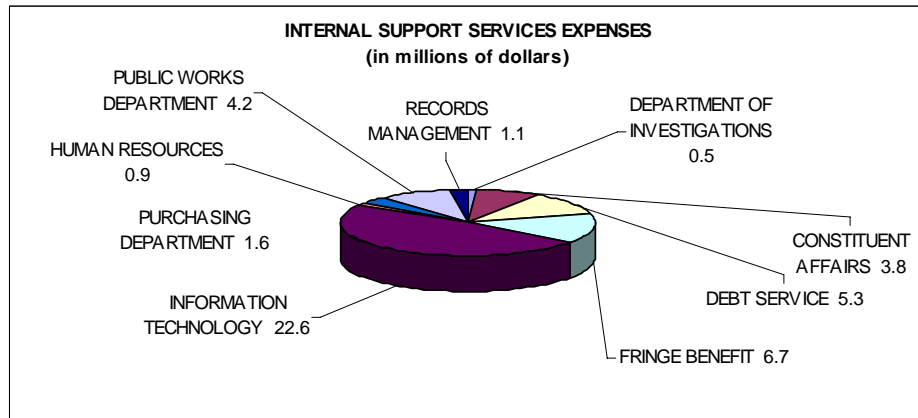
INDICATORS	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
- COMPLETION TIME AVERAGE FOR ALL WORK ORDERS IN DAYS.	8	4	6.25
- CENTRAL IT EXPENDITURES PER WORKSTATION.	N/A	\$ 295.56	\$ 295.56
- CENTRAL IT OPERATING & MAINTENANCE & CAPITAL EXPENDITURES PER WORKSTATION.	N/A	\$2,891.51	\$ 2,892.51
- RATIO OF WORKSTATIONS (INTELLIGENT & DUMB) TO TOTAL JURISDICTION EMPLOYEES.	60%	77%	77%
- TELEPHONE SYSTEM PROBLEM RESOLUTION / REPAIR: % CORRECTED WITHIN 24 HOURS.	N/A	91.88%	91.88%
- # OF NEW TRANSACTIONS PER CENTRAL PURCHASING OFFICE FTE: PURCHASE ORDERS.	N/A	12,508	12,600
- # OF NEW TRANSACTIONS PER CENTRAL PURCHASING OFFICE FTE: BLANKET PURCHASE ORDERS.	N/A	482	500
- \$ AMOUNT OF CENTRAL PURCHASING OFFICE PURCHASES PER CENTRAL PURCHASING OFFICE FTE (IN MILLIONS).	\$ 6.0	\$ 7.9	\$ 8.0
-% OF PURCHASES MADE, REVIEWED OR APPROVED BY THE CENTRAL PURCHASING OFFICE FROM MINORITY / WOMAN-OWNED BUSINESSES.	N/A	1.1%	1.5%
-% OF PURCHASING CONDUCTED W/ PURCHASING CARDS / CREDIT CARDS.	N/A	1.0%	1.0%

## INTERNAL SUPPORT SERVICES



### BUDGET HIGHLIGHTS

Expenditures for the Internal Support Services Program total \$46.7 million, which is approximately 1.7 percent of the total County budget. Total revenue equals approximately \$11.5 million which consists primarily of \$7.6 million derived from DPW-Facilities



Management inter-fund revenue attributable to the recovery of utility expenses of the Community College and \$3.5 million derived from Information Technology inter-fund revenue. Information Technology inter-fund revenue has been increased to reflect increased resources allocated to capital funded technology projects. Accounting for these expense and revenue inputs, the Internal Support Services Program operates at a \$35.2 million deficit.

Eight County entities are allocated operating resources to implement this program including Information Technology, Human Resources, Investigations, Purchasing, the Fleet Maintenance Section of the Department of Public Works, Records Management, and the Printing and Graphics Section of the Office of Constituent Affairs.

Within Information Technology \$22.6 million is appropriated for the Department to serve as the central point for the planning, implementation, and support for the County's technology infrastructure. The IT team assists in the planning of technological projects for individual and cross-departmental initiatives. These functions are in addition to providing support and assistance to deployed systems and technology.

Within the Human Resources Department \$905,806 is appropriated for the development and administration of programs that deal directly with all employees, such as organizational development, compensation analysis, recruitment, benefit review and enhancement, human resource information systems (HRIS), and performance analysis.

Within the Department of Investigations \$494,995 is appropriated for the identification, investigation and remediation of internal fraud, waste, and abuse that affects the County's finances, programs or services

Within the Purchasing Department \$1.6 million is appropriated for purchasing services of all materials, supplies, and equipment for County departments with the exception of the Board of Elections. This is accomplished by the determination of applicable procurement procedures, price and vendor selections, placement of purchase orders and procurement contract administration.

Within the Fleet Maintenance section of DPW \$4.2 million is appropriated for implementing County (non-police) vehicle and equipment policy, providing for the management and maintenance of all (non-

---

## INTERNAL SUPPORT SERVICES

---



police) vehicles and rolling stock equipment, tracking vehicle and equipment fuel usage, managing capital replacements and improvements and developing specifications for bidding and award analysis, procurement documents, and contracts.

Within Records Management \$1.1 million is appropriated for storing records in a safe and controlled environment records, retrieving records when requested by departments, microfilming documents and document destruction in accordance with NYS Record Retention guidelines.

Within the Printing and Graphics Section of the Office of Constituent Affairs \$3.8 million is appropriated for the majority of the County's printing facilities providing in-plant photo-offset printed media to the departments and divisions within County government. In addition to these services, the Printing and Graphics Section is also responsible for providing all copier paper and copier equipment supplies countywide, all copier equipment purchases and leases as well as the maintenance of this equipment. Finally, this Section also manages the majority of the County's mail facilities to ensure the entire government's mail needs are met in an efficient and expeditious manner.

### RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in the Internal Support Services Program include:

- Issuance of a request for proposal for an enterprise wide human resources management system and automated time and leave system.
- The implementation of E-Government applications to improve service and generate revenue
- Selection of a computer based fleet maintenance management system to track annual inspections, scheduling regular maintenance; maintain updated inventories by type, unit number and departmental assignment.
- Selection of a fuel management system to improve reporting and internal controls.

### 2006 INITIATIVES

- Centralization of Human Resources will be an ongoing process in 2006. In order to accomplish this, the County will hire professionals with strong backgrounds in human resources to effectively deliver, in a cost effective manner, a consistent HR Program for the County. Currently, in some departments, the HR function is relegated to employees with no formal training in human resources.
- An overall review and analysis of the County's employee benefits program needs to be addressed in 2006. In addition to the critical concerns with "fringe" costs, the County must ensure that the County offers the most comprehensive benefits at the lowest possible costs.
- Reduce instances of fraud, waste and abuse in County agencies and departments.
- Partner with Suffolk County and other neighboring towns and villages to aggregate purchasing volumes for economies of scale savings.
- Explore participation in the State's Shared Municipal Services Incentive (SMSI) Program - municipalities identifying cost savings or operating efficiencies through the sharing of services will be eligible for State grant funding.

# **INTERNAL ADMINISTRATION**

# INTERNAL ADMINISTRATION



## INTERNAL ADMINISTRATION

INTERNAL ADMINISTRATION				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	AR-ASSESSMENT REVIEW COMMISSION	2,325,444	2,137,524	3,467,308
	AS-ASSESSMENT DEPARTMENT	9,270,901	9,421,057	7,415,458
	BU-OFFICE OF MANAGEMENT AND BUDGET	76,841	326,891	-
	CA-OFFICE OF CONSUMER AFFAIRS	449,464	519,968	536,361
	CC-SHERIFF/CORRECTIONAL CENTER	18,302,650	17,940,441	19,208,205
	CO-COUNTY COMPTROLLER	1,848,270	1,854,268	1,905,941
	DR-DRUG & ALCOHOL	3,259,644	2,939,002	3,082,071
	DS-DEBT SERVICE	13,140,863	13,945,806	-
	EM-EMERGENCY MANAGEMENT	263,426	315,513	272,196
	FB-FRINGE BENEFIT	55,302,045	51,599,021	38,372,581
	FC-FIRE COMMISSION	7,079,450	6,374,814	5,571,494
	HE-HEALTH DEPARTMENT	2,411,359	2,203,433	2,373,510
	HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	684,205	756,444	806,153
	HR-COMMISSION ON HUMAN RIGHTS	-	-	-
	LR-OFFICE OF LABOR RELATIONS	330,864	408,994	436,400
	ME-MEDICAL EXAMINER	638,527	566,643	640,967
	MH-MENTAL HEALTH	1,388,833	1,271,612	895,698
	PB-PROBATION	2,049,170	2,924,781	1,468,918
	PD-POLICE DISTRICT	5,924,262	(26,510)	4,230,816
	PD-POLICE HEADQUARTERS	72,319,422	71,093,961	57,263,825
	PK-PARKS, RECREATION AND MUSEUMS	2,907,812	2,591,021	3,281,288
	PL-PLANNING	608,202	1,262,594	587,254
	PR-PURCHASING DEPARTMENT	90,000	199,164	-
	PW-PUBLIC WORKS DEPARTMENT	3,901,227	3,813,681	4,274,538
	SA-COORD AGENCY FOR SPANISH AMERICANS	79,000	80,397	109,254
	SC-SENIOR CITIZEN AFFAIRS	474,991	519,070	470,776
	SS-SOCIAL SERVICES	9,796,648	10,449,632	11,640,700
	VS-VETERANS SERVICES AGENCY	221,403	282,431	233,719
	YB-NASSAU COUNTY YOUTH BOARD	1,190,434	432,513	337,373
<b>EXPENSE Total</b>		<b>216,335,357</b>	<b>206,204,168</b>	<b>168,882,804</b>
<b>REVENUE</b>				
	AR-ASSESSMENT REVIEW COMMISSION	2,591,076	4,832,938	-
	AS-ASSESSMENT DEPARTMENT	909,000	2,691,527	1,045,000
	BU-OFFICE OF MANAGEMENT AND BUDGET	-	24,802	-
	CA-OFFICE OF CONSUMER AFFAIRS	-	(20)	-
	CC-SHERIFF/CORRECTIONAL CENTER	247,000	(386,935)	360,000
	CO-COUNTY COMPTROLLER	293,850	1,164,377	414,850
	DR-DRUG & ALCOHOL	3,185,951	1,920,241	3,338,429
	DS-DEBT SERVICE	808,621	2,496,069	-
	EM-EMERGENCY MANAGEMENT	78,069	78,142	80,496
	FC-FIRE COMMISSION	650,000	1,291,316	845,429
	GL-GENRAL LEDGER DEFAULT ORG	-	7,845	-
	HE-HEALTH DEPARTMENT	1,315,000	1,391,845	1,163,000
	HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	585,657	336,333	582,838
	LR-OFFICE OF LABOR RELATIONS	-	-	-
	ME-MEDICAL EXAMINER	36,000	1,691,128	1,545,826
	MH-MENTAL HEALTH	1,164,595	1,791,061	269,119
	MI-MISCELLANEOUS	-	145,938	-
	PB-PROBATION	2,012,858	5,885,227	5,075,992
	PD-POLICE DISTRICT	5,382,145	4,827,128	262,754
	PD-POLICE HEADQUARTERS	24,258,188	19,744,591	25,488,548
	PK-PARKS, RECREATION AND MUSEUMS	2,570,000	4,634,826	2,357,000
	PL-PLANNING	-	9,033	110,000
	PR-PURCHASING DEPARTMENT	250,000	-	-
	PW-PUBLIC WORKS DEPARTMENT	-	306	-
	SA-COORD AGENCY FOR SPANISH AMERICANS	-	178	-
	SC-SENIOR CITIZEN AFFAIRS	331,203	(42,317)	-
	SS-SOCIAL SERVICES	14,630,848	9,549,826	19,584,775
	VS-VETERANS SERVICES AGENCY	33,855	182,998	32,500
	YB-NASSAU COUNTY YOUTH BOARD	577,035	1,733,468	546,999
<b>REVENUE Total</b>		<b>61,910,951</b>	<b>66,001,871</b>	<b>63,103,555</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(154,424,406)</b>	<b>(140,202,297)</b>	<b>(105,779,249)</b>

# INTERNAL ADMINISTRATION



## Staffing

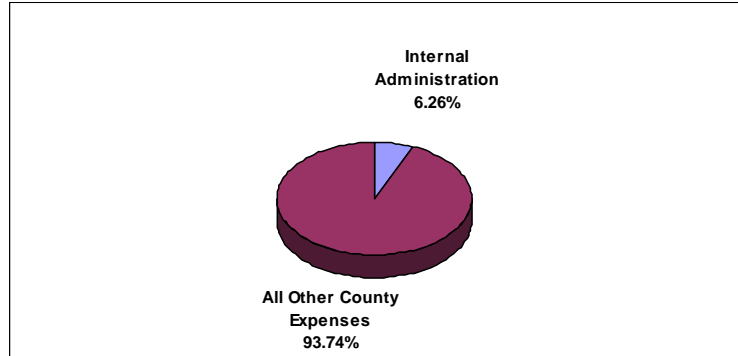
DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
ASSESSMENT DEPARTMENT	80	4	53	4	105	7
ASSESSMENT REVIEW COMMISSION	9	14	18	7	13	13
COORD AGENCY FOR SPANISH AMERICANS	4	0	2		3	0
COUNTY COMPTROLLER	17	1	18		19	2
COUNTY TREASURER	5		5		8	
DRUG & ALCOHOL	54	2	54	2	53	2
EMERGENCY MANAGEMENT	3		3		3	
FIRE COMMISSION	15	10	16	10	16	10
HEALTH DEPARTMENT	36	9	32	7	33	9
HOUSING & INTERGOVERNMENTAL AFFAIRS	8		8		9	
MEDICAL EXAMINER	5		5		5	
MENTAL HEALTH	19		15		9	
NASSAU COUNTY YOUTH BOARD	4		4		4	
OFFICE OF CONSUMER AFFAIRS	6		6		7	
OFFICE OF LABOR RELATIONS	4		6		6	
OFFICE OF MANAGEMENT AND BUDGET	0	0			0	0
PARKS, RECREATION AND MUSEUMS	37	1	26	9	30	17
PLANNING	6	5	7		7	9
POLICE DEPARTMENT	692	13	249	5	270	9
PROBATION	27	5	24	3	21	3
PUBLIC WORKS DEPARTMENT	44	6	42	10	43	8
PURCHASING DEPARTMENT	1		1		0	
SENIOR CITIZEN AFFAIRS	7	1	7	1	7	1
SHERIFF/ CORRECTIONAL CENTER	193	1	167	3	179	1
SOCIAL SERVICES	142	30	139	25	153	26
VETERANS SERVICES AGENCY	3		4		3	
<b>Grand Total</b>	<b>1421</b>	<b>102</b>	<b>911</b>	<b>86</b>	<b>1006</b>	<b>117</b>





**INTERNAL ADMINISTRATION**

In any organization, there is a need for an infrastructure that is tasked with administering routine and day-to-day activities. This broad array of activities includes departmental management, human resources management, financial planning and employee assistance. Without this infrastructure in place, departments would be unable to deliver quality services and achieve their own missions, goals and objectives.



The County’s internal administration program includes the resources each department appropriates to conduct its own individual business. The internal administration program is separate and distinct from the internal support services program, which primarily consists of services that certain central County departments provide to other County departments, such as printing/graphics, fleet maintenance and purchasing. These services are usually provided pursuant to interdepartmental service agreements that are signed by both the “seller” and “buyer” departments.



**INTERNAL ADMINISTRATION**

<b>Indicator</b>	<b>Measure</b>
Annual Expenditure per Resident	\$126.68
Annual Expenditure per Household	\$371.17

**OUTPUT MEASURES**

<b>Indicator</b>	<b>Actual 2004</b>	<b>Proj. 2005</b>	<b>Proj. 2006</b>
PD Chief Surgeon Office-Total # of Members/non-members seen	4,423	4,500	4,500
# Of Inmates Served Meals at the Correctional Facility	2,358,210	2,300,000	2,300,000
# Inmates Transported to Court by the Correctional Facility	23,570	22,000	22,000
Total Average # of Public Assistance Clients that Require DSS to process their Checks	4,558	4,600	4,600

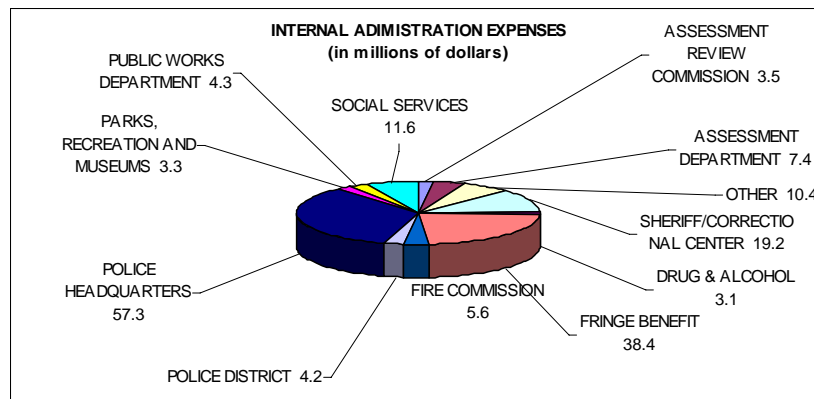
**OUTCOME/EFFICIENCY MEASURES**

<b>Indicator</b>	<b>Actual 2004</b>	<b>Proj. 2005</b>	<b>Proj. 2006</b>
% Internal Administration of Total FT Staff	NA	9.4%	10.5%
Internal Admin. Net Tax Cost per FT Employee	NA	\$12,428	\$9,120



## BUDGET HIGHLIGHTS

Total expenditures are projected to equal \$168.9 million in Fiscal 2006, or approximately 6.3 percent of the total budget. The Office of Management and Budget is proud of this figure since it indicates that the County's cost of administrative overhead is not excessive and that the bulk of available resources are being allocated for actual services. The County's Internal Administration units are expected to generate \$63.1 million in reimbursements or revenues, so more than one-third of the expenses are offset.



As might be expected, the departments that devote the greatest amount of resources to Internal Administration are those with the largest budgets. The most notable of these are the Police Department (\$61 million), the Sheriff/ Correctional Center (\$19 million) and the Department of Social Services (\$12 million).

The Police Department's allocation includes such functions as department management, legal, employee medical services, chaplaincy and personnel/budget. It also contains funding for most material, supply and equipment purchases. In the Correctional Center, approximately \$6 million is appropriated to accomplish the core function of providing meals to inmates. The remaining \$13 million is needed to ensure that the Correctional Center has the management tools in place to accomplish its core mission, which is to provide a safe and secure environment to inmates and staff. This includes communications, investigations, human resources, budget, planning and policy/procedure.

In the Department of Social Services, \$4 million is allocated to the central administration of the department, which oversees the delivery of all programming, establishes and maintains working relationships with the community, other governments and private agencies and delivers policy direction. The \$2 million systems administration function is responsible for the design, implementation and operation of all automated systems. Approximately \$3 million is devoted to the accounting function, which processes direct assistance payments to clients, payments to vendors and state and federal reimbursements. It also prepares the annual budget for the Department.

Of the \$60 million in revenue to be generated by Internal Administration, approximately \$21 million reflects outside state and federal reimbursement for health and human services administration and programming. The second largest source of revenue is the \$25 million generated by the Police Department, largely derived from the motor vehicle surcharge.

Fringe benefits costs on behalf of employees devoted to Internal Administration is projected to cost \$38 million in 2006.



### RECENT ACCOMPLISHMENTS

- The administration of the Police Department successfully supervised the hiring and training of 461 new police recruits during 2005, the largest such hiring in recent years.
- The administration of the Social Services Department, in conjunction the Health and Human Services Vertical, successfully implemented a critical component of the “No Wrong Door” policy by moving most departmental offices to the new central facility at 60 Charles Lindbergh Boulevard.

### 2006 INITIATIVES

The County’s efforts in the Internal Administration Program will be ambitious in 2006. There are numerous initiatives that need to be accomplished that will improve service delivery, enhance efficiency and generate long-term operational benefits to the County. They include:

- The continued implementation of “No Wrong Door” with additional focus on administrative consolidation.
- The management of the tax certiorari payment process, which will reduce the County’s outstanding property tax grievance liability
- The effective deployment of police resources to both maintain the County/s low crime rates and minimize reliance on overtime to staff posts

# **RISK MANAGEMENT**



**RISK MANAGEMENT**

<b>RISK MANAGEMENT</b>				
<b>EXPENSE/REVENUE</b>	<b>DEPARTMENT</b>	<b>2005 ADOPTED BUDGET</b>	<b>2005 YEAR END OBLIGATION</b>	<b>2006 ADOPTED BUDGET</b>
<b>EXPENSE</b>				
	AR-ASSESSMENT REVIEW COMMISSION	1,708,924	1,787,208	2,079,049
	AS-ASSESSMENT DEPARTMENT	489,411	1,448,500	1,247,968
	AT-COUNTY ATTORNEY	31,154,774	32,550,794	34,069,839
	CC-SHERIFF/CORRECTIONAL CENTER	-	-	-
	CI-COMMERCE & INDUSTRY	-	-	-
	DS-DEBT SERVICE	126,812,408	134,580,291	149,361,001
	FB-FRINGE BENEFIT	5,077,835	5,720,370	5,386,977
	MH-MENTAL HEALTH	-	-	-
	MI-MISCELLANEOUS	640,000	3,859,045	640,000
	PB-PROBATION	-	1,474	-
	PD-POLICE DISTRICT	-	-	450,000
	PD-POLICE HEADQUARTERS	-	-	250,000
	SH-SHERIFF	-	-	-
<b>EXPENSE Total</b>		<b>165,883,352</b>	<b>179,947,682</b>	<b>193,484,834</b>
<b>REVENUE</b>				
	AR-ASSESSMENT REVIEW COMMISSION	1,717,924	-	-
	AT-COUNTY ATTORNEY	5,445,000	1,246,502	3,270,575
	CC-SHERIFF/CORRECTIONAL CENTER	-	1,466	-
	CI-COMMERCE & INDUSTRY	-	-	-
	DS-DEBT SERVICE	7,803,378	24,087,650	8,445,268
<b>REVENUE Total</b>		<b>14,966,302</b>	<b>25,335,618</b>	<b>11,715,843</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(150,917,050)</b>	<b>(154,612,064)</b>	<b>(181,768,991)</b>

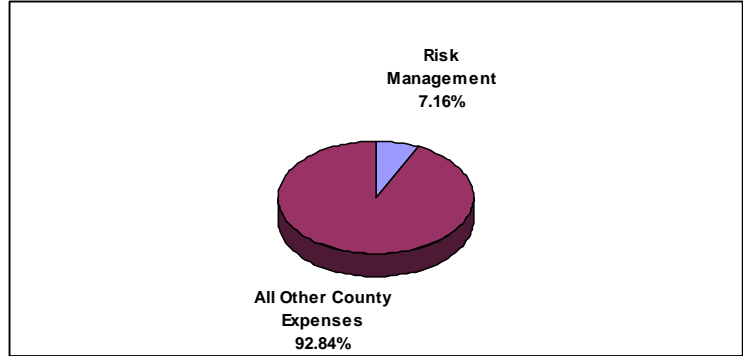
**Staffing**

<b>DEPARTMENT</b>	<b>2005 Adopted Budget</b>		<b>2005 Actual Headcount</b>		<b>2006 Adopted Budget</b>	
	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
ASSESSMENT DEPARTMENT	9		38		22	
ASSESSMENT REVIEW COMMISSION	28		25		30	
COUNTY ATTORNEY	150	4	159	4	158	4
<b>Grand Total</b>	<b>187</b>	<b>4</b>	<b>222</b>	<b>4</b>	<b>210</b>	<b>4</b>



## **RISK MANAGEMENT**

Risk management is the process of identifying, measuring and treating property, liability, income, and personnel exposures to loss. The ultimate goal of Risk Management is the preservation of the financial, physical and human assets of the organization for the successful continuation of its operations.



It is the policy of the County to preserve the assets of the government

and protect the well being of its employees and the general public involved in activities both on and off County properties. In order to ensure that the County's operations are conducted in a safe, effective and efficient manner it is imperative that the County take all necessary steps in managing and treating risk such as providing written guidelines, training programs and continuous monitoring and evaluation of policies and procedures.

While preservation of assets and protection of personnel is the responsibility of each County department, the County Attorney's office takes the lead in directing the Risk Management Program through the Bureau of Claims and Investigations, Bureau of Litigation Services, Bureau of Appeals, Workers Compensation Bureau and the Tax Certiorari and Affirmative Litigation Units.

In addition, the Assessment Review Commission (ARC) performs the function of defending the County in the Small Claims Assessment Review Program and provides property valuation resources in support of the County Attorney's defense of commercial property assessments.



**RISK MANAGEMENT**

<b>Indicator</b>	<b>Measure</b>
Annual Expenditure per Resident	\$145.13
Annual Expenditure per Household	\$425.25

**OUTPUT MEASURES**

<b>INDICATORS</b>	<b>ACTUAL 2004</b>	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>
- # OF RESIDENTIAL APPEAL APPLICATIONS REVIEWED.	106,678	128,220	122,000
- # OF COMMERCIAL APPEAL APPLICATIONS REVIEWED.	18,336	18,219	18,000
- # OF CLAIMS MADE AGAINST THE COUNTY: TORTS.	1,175	2,080	2,500
- TOTAL # OF NASSAU COUNTY FTEs.	9,853	10,134	10,204
- TOTAL # OF WORKER'S COMP CLAIMS.	N/A	1,136	1,150
- WORKER'S COMP LOST TIME: # OF DAYS.	N/A	4,951	4,700
- WORKER'S COMP LOST TIME: AVERAGE # OF ALL CLAIMS.	N/A	11	11
- WORKER'S COMP LOST TIME: AVERAGE DAYS LOST PER CLAIM.	N/A	19	18

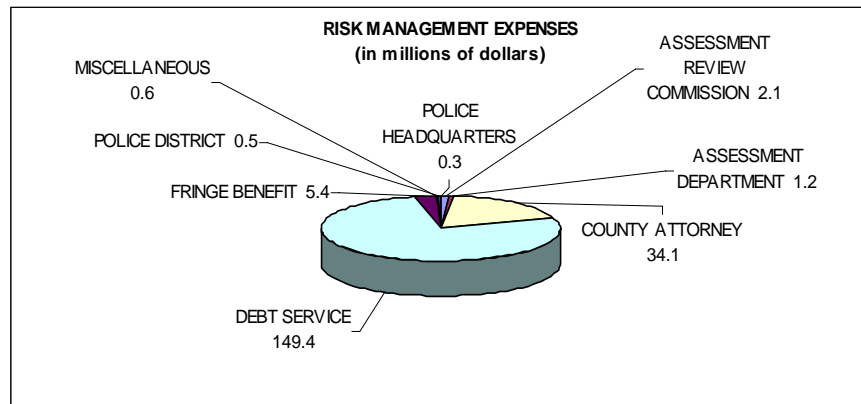
**OUTCOME / EFFICIENCY MEASURES**

<b>INDICATORS</b>	<b>ACTUAL 2004</b>	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>
- AVERAGE RESIDENTIAL REDUCTION.	10%	10%	10%
- AVERAGE COMMERCIAL REDUCTION.	21%	20%	20%
- MOTOR VEHICLE ACCIDENTS PER ANNUM: POLICE.	340	256	298
- MOTOR VEHICLE ACCIDENTS PER ANNUM: NON - POLICE.	210	171	190
- % OF WORKER'S COMP CLAIMS PER 100 FTEs: PER COUNTY.	N/A	11%	12%



## BUDGET HIGHLIGHTS

Expenditures for the Risk Management Program total \$193.5 million, which is approximately 7.2 percent of the total County budget. Total revenue equals \$11.7 million, which consists of \$3.3 million in various recoveries from the County Attorney's Office and \$8.4 million in Debt Service expense chargeback. Accounting for these expense and revenue inputs, the Risk Management Program operates at a \$181.8 million deficit.



Four County entities are allocated operating resources to implement this program, however, the Assessment Review Commission and the County Attorney's Office and Debt Service expense account for 96% of the total allocated budget for this Program.

Within the Assessment Review Commission \$2.1 million is appropriated for commercial and residential assessment review services. Tax certiorari refunds are not included in this expense as the County currently borrows for this purpose. A major focus of these services is to bring the tax certiorari refund expense in line with the County's ability to pay. This includes mutually reinforcing reforms that control the *new liability* for refunds added by each annual tax roll and paying down future expenses by a one-time pay off of the *old liability* for pending claims. Within the County Attorney's Office \$34.1 million is appropriated for the 11 bureaus in the County Attorney's Office and the Workers' Compensation Division. Within the Assessment Department \$1.2 million is appropriated for certiorari and small claims administration. The Debt Service expenditure appropriation for this program has been increased to reflect revisions in the allocation of new debt.

## RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Risk Management Program include:

- The deployment of information technology solutions within the Assessment Review Commission and the County Attorney's Office to accelerate processing of settlements.
- For the 2005-2006 tax year ARC roll corrections removed more than \$77 million in future refund liability from the roll before the tax bills were issued. The roll corrections recently completed for 2006-07 are estimated to have removed approximately the same amount of potential liability.
- Improved success at trials due to additional experienced trial attorneys and expert witnesses qualified to testify at trials.

---

## RISK MANAGEMENT

---



- Completed the installation of the ProLaw case management system within the County Attorney's Office.
- The Workers Compensation Third Party Claims Administrator (TPA) has assumed processing all bills on all claims to extract greater savings in worker's compensation matters.

### 2006 INITIATIVES

Important ongoing initiatives in the Risk Management Program include:

- Complete the development and design, organizational alignment, resources levels and statement of work of a Centralized Risk Management function.
- Recommend a potential software application for a county wide loss tracking system.
- Develop the design, resource levels and best standard procedures needed to establish a comprehensive Workplace Safety Program, including PESH, security and building environmental issues.
- Investigate the consolidation of assessment related information technology systems to improve operations and reduce operating costs.

**EXECUTIVE OFFICE**

**LEADERSHIP**

# EXECUTIVE OFFICE LEADERSHIP



## EXECUTIVE OFFICE LEADERSHIP

EXECUTIVE OFFICE LEADERSHIP				
EXPENSE/REVENUE	DEPARTMENT	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
<b>EXPENSE</b>				
	BU-OFFICE OF MANAGEMENT AND BUDGET	246,028	208,804	-
	CE-COUNTY EXECUTIVE	1,237,089	1,697,601	1,504,935
	FB-FRINGE BENEFIT	558,757	765,366	520,547
<b>EXPENSE Total</b>		<b>2,041,874</b>	<b>2,671,770</b>	<b>2,025,482</b>
<b>REVENUE</b>				
	CE-COUNTY EXECUTIVE	-	585	-
<b>REVENUE Total</b>		<b>-</b>	<b>585</b>	<b>-</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(2,041,874)</b>	<b>(2,671,185)</b>	<b>(2,025,482)</b>

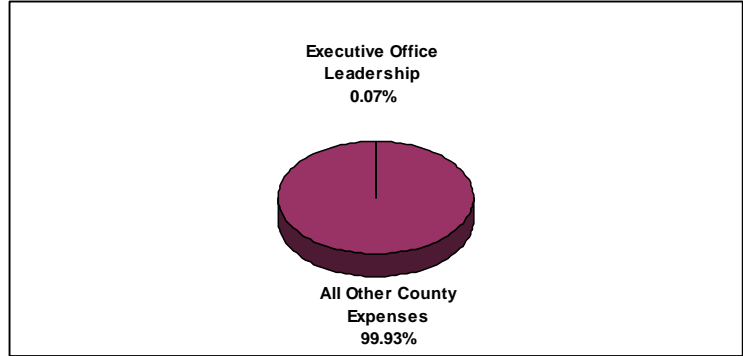
## Staffing

DEPARTMENT	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget	
	FT	PT	FT	PT	FT	PT
COUNTY EXECUTIVE	11	3	19	3	14	4
OFFICE OF MANAGEMENT AND BUDGET	3		4	0	0	
<b>Grand Total</b>	<b>14</b>	<b>3</b>	<b>23</b>	<b>3</b>	<b>14</b>	<b>4</b>



**EXECUTIVE OFFICE LEADERSHIP**

The County Executive is the chief operating officer of the County, and it is his agenda that serves as the foundation for the County’s vision, mission, goals and objectives. He directs his senior management team and the departments to achieve this agenda. Furthermore, he is responsible for communicating to his primary customers – Nassau residents – on progress that has been made and on the general state of the County.



The County’s Executive Office Leadership is responsible for developing the central agenda of the Administration and ensuring that it is implemented. This involves setting policy, communicating that policy to the public through the Press and Communications offices, and pursuing State and local legislation on behalf of the County

---

## EXECUTIVE OFFICE LEADERSHIP

---



### EXECUTIVE OFFICE LEADERSHIP

Indicator	Measure
Annual Expenditure per Resident	\$1.52
Annual Expenditure per Household	\$4.45

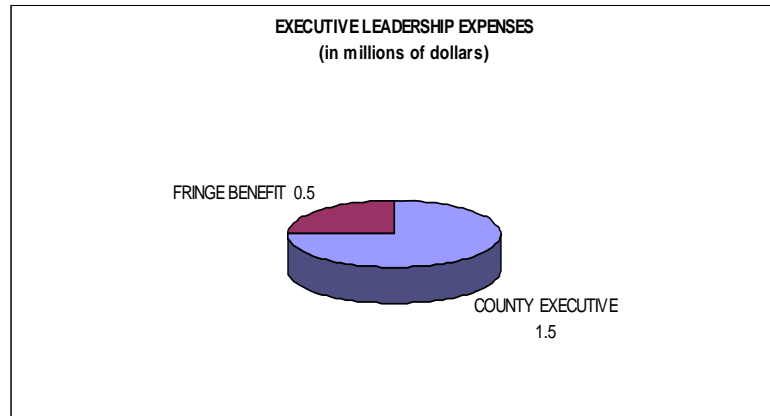
### OUTCOME/EFFICIENCY MEASURES

Indicator	Actual 2004	Proj. 2005	Proj. 2006
Incidence of Crime (FBI Major Crime Categories)	11,528	11,115	NA
Financial Operating Result (Year-end Surplus)	\$76.8 million	\$78.3 million	\$10 million
County Bond Ratings	A to B level	A level	A level
Number of Brownfields Sites Remediated	NA	3	5



### BUDGET HIGHLIGHTS

Total expenditures for Executive Office Leadership are projected to equal approximately \$2 million in Fiscal 2006. This allocation includes \$1.5 million to cover the salaries of the County Executive, his personal administrative staff, and the salaries of the deputy county executives and their staffs. Fringe benefits costs will total \$520,547.



### RECENT ACCOMPLISHMENTS

The Office of the County Executive provided the strategic direction necessary to achieve the following critical initiatives.

- Provided the resources and management direction necessary to make Nassau the safest County in the country with a population of more than 500,000.
- Continued the implementation of the “No Wrong Door Policy”, which will enable residents in need to more easily access social services.
- Implemented fiscal management reforms and produced the financial results necessary to receive bond rating increases to the A level from each of the major ratings agencies.
- Continued the real estate consolidation project, which will better situate County facilities and improve operational efficiency and customer access and maximize resources.
- Began vital economic development projects in New Cassel and the Nassau Hub.



### 2006 INITIATIVES

The following are several of the County Executive's core initiatives for 2006:

- Maintain the County's ranking as the safest county in the country with a population of more than 500,000.
- Complete No Wrong Door implementation
- Secure approvals necessary to begin redevelopment of the Nassau Hub.
- Generate a 2006 operating surplus, develop a balanced 2007 budget and secure a credit rating increase from at least one of the three primary agencies

Obviously, greater detail is provided within each of the individual programs.

## **APPENDICES**





**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET		
OPERATIONAL/FINANCIAL MANAGEMENT	EXPENSE	AS-ASSESSMENT DEPARTMENT	APPORTIONMENT	505,262	565,443	587,042		
			EXEMPTIONS	771,074	998,754	1,027,023		
			PROPERTY ASSESSMENT	3,560,049	2,794,304	2,767,227		
			STAR	234,338	620,177	622,235		
			TAX MAP	529,568	437,360	403,277		
			BU-OFFICE OF MANAGEMENT AND BUDGET	BUDGET DEVELOPMENT & ANALYSIS	1,410,221	1,531,348	1,216,391	
				BUDGET DEVELOPMENT AND ANALYSIS	1,028,585	2,680,598	981,499	
				PERFORMANCE MEASUREMENT	299,336	636,818	682,064	
			CE-COUNTY EXECUTIVE	COUNTY EXECUTIVE-GRANTS MANAGEMENT	192,000	191,110	226,395	
				COUNTY EXECUTIVE-VERTICAL MANAGEMENT	1,332,924	1,356,033	1,400,771	
			CO-COUNTY COMPTROLLER	ACCOUNTING	1,427,619	972,210	1,600,574	
				FIELD AUDIT	1,828,642	1,515,995	1,602,581	
				HEALTH & DENTAL	270,103	279,017	280,128	
				PAYROLL	878,142	881,365	1,009,106	
				VENDOR CLAIMS	903,353	835,029	892,361	
			DS-DEBT SERVICE	DEBT SERVICES	1,847,669	1,960,946	1,494,190	
			FB-FRINGE BENEFIT	FRINGE BENEFIT	8,995,549	505,636	7,724,293	
			FC-FIRE COMMISSION	FIRE COMM	-	(62,629)	-	
			LE-COUNTY LEGISLATURE	LEGISLATIVE BUDGET REVIEW OFFICE	898,564	927,878	869,910	
			MI-MISCELLANEOUS	NIFA EXPENDITURES	2,000,000	-	1,450,000	
				PUBLIC SAFETY CONTINGENCIES	-	-	5,000,000	
			PK-PARKS, RECREATION AND MUSEUMS	PARKS DEPARTMENT ADMINISTRATION	-	(84,607)	-	
			RS-RESERVES	RESERVES	-	(27,580)	-	
			TR-COUNTY TREASURER	ACCOUNTING	1,324,892	824,820	802,865	
				ADMINISTRATION	1,026,689	12,554,936	850,939	
				CASHIERS	645,842	472,520	68,923	
				CHECKWRITERS	773,577	590,896	68,871	
				RESOLUTIONS& COURT ORDERS	73,752	142,200	26,874	
			EXPENSE Total		32,757,750	34,100,579	33,655,539	
			REVENUE	CO-COUNTY COMPTROLLER	FIELD AUDIT	-	15	-
				DS-DEBT SERVICE	DEBT SERVICES	113,696	350,959	84,485
				FB-FRINGE BENEFIT	FRINGE BENEFIT	-	-	8,153,800
				FC-FIRE COMMISSION	FIRE COMM	15,443,689	15,490,034	15,849,706
				PD-POLICE DISTRICT	POLICE DISTRICTS	309,306,791	320,263,859	333,627,075
				PD-POLICE HEADQUARTERS	POLICE REVENUE	263,662,352	-	258,049,976
					POLICE HEADQUARTERS ADMINISTRATION	(10,664,812)	257,360,582	-
				PK-PARKS, RECREATION AND MUSEUMS	PARKS DEPARTMENT ADMINISTRATION	48,293,581	48,738,457	51,182,929
				RS-RESERVES	RESERVES	12,500,000	4,741,876	12,500,000
				RY-GENERAL FUND UNALLOCATED REVENUE	GENERAL FUND UNALLOCATED REVENUES	-	1,102,012,587	4,500,000
					NIFA ASSISTANCE	7,500,000	-	-
					PROPERTY TAX COLLECTIONS	159,315,385	44,798,717	126,562,235
					SALES TAX COLLECTIONS	964,657,090	-	1,001,790,643
		TR-COUNTY TREASURER	ACCOUNTING	24,180,000	2,264,662	4,660,000		
			ADMINISTRATION	-	-	-		
			CASHIERS	10,837,000	41,728,657	13,473,840		
			RESOLUTIONS& COURT ORDERS	9,000,000	3,249,266	340,000		
	REVENUE Total			1,814,044,762	1,840,999,672	1,830,774,489		
		OPERATIONAL/FINANCIAL MANAGEMENT SURPLUS/(DEFICIT)		1,781,287,012	1,806,899,093	1,797,118,950		
BUSINESS RECRUITMENT & RETENTION	EXPENSE	FB-FRINGE BENEFIT	FRINGE BENEFIT	105,279	107,495	156,088		
		MA-OFFICE OF MINORITY AFFAIRS	ADVICE AND CONSENT	-	-	63,500		
			BUSINESS MATCHMAKING WORKSHOP	-	-	66,381		
			HISPANIC BUSINESS SEMINAR SERIES	-	-	61,085		
			MWBE CERTIFICATION	532,050	281,796	443,807		
			PL-PLANNING	COMMERCE & INDUSTRY	-	30	-	
			PU-NC PUBLIC UTILITY AUTHORITY	NASSAU COUNTY PUBLIC UTILITY AGENCY	-	-	2,269,094	
		EXPENSE Total			637,329	389,321	3,059,955	
REVENUE	PL-PLANNING	COMMERCE & INDUSTRY	-	(0)	-			
	PU-NC PUBLIC UTILITY AUTHORITY	NASSAU COUNTY PUBLIC UTILITY AGENCY	-	-	2,269,094			
REVENUE Total			-	(0)	2,269,094			
	BUSINESS RECRUITMENT SURPLUS/(DEFICIT)		(637,329)	(389,321)	(790,861)			
COMMUNITY REVITALIZATION	EXPENSE	CE-COUNTY EXECUTIVE	COUNTY EXECUTIVE-INTERMUNICIPAL COLLAB	128,000	74,266	67,275		
			COUNTY EXECUTIVE-PLANNING FEDERATION	163,000	132,477	237,999		
		DS-DEBT SERVICE	DEBT SERVICES	204,969	217,524	149,101		
		FB-FRINGE BENEFIT	FRINGE BENEFIT	262,521	283,009	323,717		
		HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	HOUSING & INTGOV. AFF.-BROWNFIELD REDEV.	6,120,965	240,047	2,638,726		
			HOUSING & INTGOV. AFF.-ECONOMIC REVITAL.	182,638	231,973	433,650		
			PL-PLANNING	COUNTY MASTER PLAN	145,853	295,991	1,241,296	
		EXPENSE Total			7,207,946	1,475,287	5,091,764	
REVENUE	DS-DEBT SERVICE	DEBT SERVICES	12,613	38,933	8,431			
	HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	HOUSING & INTGOV. AFF.-BROWNFIELD REDEV.	5,750,000	118,214	2,350,000			
		HOUSING & INTGOV. AFF.-ECONOMIC REVITAL.	170,000	20,576	-			
	PL-PLANNING	COUNTY MASTER PLAN	-	-	1,000,000			
REVENUE Total			5,932,613	177,723	3,358,431			
	COMMUNITY REVITALIZATION SURPLUS/(DEFICIT)		(1,275,333)	(1,297,564)	(1,733,333)			



APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET		
SAFETY AND PROTECTION	EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	A BUILDING SECURITY	708,497	1,298,648	2,079,924		
			SECURITY-NORTH COMMAND	38,737,355	28,311,755	30,358,641		
			SECURITY-OPERATIONS&TRANSPORT	4,643,534	6,378,223	6,591,844		
			SECURITY-SOUTH COMMAND	32,650,315	32,572,428	34,219,390		
			SECURITY-VISITING	2,907,508	4,049,229	3,967,391		
			SHERIFF FAMILY COURT UNIT	2,019,380	2,087,522	2,070,827		
			TRANSPORTATION UNIT	6,669,046	7,652,835	7,977,609		
			CT-COURTS	2,608,649	2,319,935	2,436,342		
			DS-DEBT SERVICE	20,107,137	21,338,798	14,224,781		
			EM-EMERGENCY MANAGEMENT					
				EMERGENCY MANAGEMENT HUMAN RESOURCES	109,057	49,074	90,190	
				EMERGENCY MANAGEMENT PLANNING	109,057	92,552	97,498	
				EMERGENCY MANAGEMENT PREPAREDNESS	211,744	183,166	153,564	
			FB-FRINGE BENEFIT	FRINGE BENEFIT	146,399,222	149,288,275	143,365,557	
		FC-FIRE COMMISSION	FIRE COMMUNICATION CENTER	2,007,368	2,847,823	3,111,560		
		PB-PROBATION	CRIMINAL DIVISION ADMINISTRATION	12,154,335	11,107,701	13,256,332		
			FAMILY DIVISION ADMINISTRATION	4,313,894	4,048,967	4,378,249		
			INTENSIVE SUPERVISION	4,496	-	-		
			NASSAU COUNTY BOARD OF PAROLE	45,000	4,769	25,000		
			PRE-TRIAL DETENTION REDUCTION	26,281	-	-		
		PD-POLICE DISTRICT	POLICE HDQTRS FIELD SUPPORT	-	(5,825,176)	-		
			GENERAL POLICING	207,022,933	213,757,776	85,304,702		
			HIGHWAY PATROL	-	-	8,904,255		
			MOUNTED UNIT	-	-	1,599,325		
			CHIEF OF PATROL	-	-	1,163,244		
			1 PRECINCT	-	-	16,917,882		
			2 PRECINCT	-	-	14,634,232		
			3 PRECINCT	-	-	18,238,549		
			4 PRECINCT	-	-	15,662,947		
			5 PRECINCT	-	-	14,920,906		
			6 PRECINCT	-	-	15,145,618		
			7 PRECINCT	-	-	13,992,560		
			8 PRECINCT	-	-	12,988,347		
			BUREAU OF SPECIAL OPERATIONS	-	3,925,177	1,333,365		
			SAFETY AND PROTECTION	-	5,359	5,793,685		
			BUILDING MAINTENANCE	-	-	-		
			PD-POLICE HEADQUARTERS	POLICE HDQTRS FIELD SUPPORT	40,766,798	39,752,230	16,632,675	
		GENERAL POLICING		-	-	-		
		MOUNTED UNIT		-	-	-		
		OFFICE OF PUBLIC SAFETY		-	-	49,658		
		PUBLIC SAFETY OFFICE - PATROL DIVISION		-	2,927,100	2,202,307		
		EMERGENCY MANAGEMENT OFFICE		-	-	240,983		
		AUXILIARY POLICE		-	-	-		
		AIR BUREAU		-	-	1,332,807		
		MARINE BUREAU		-	-	4,433,709		
		TRAFFIC SAFETY UNIT		-	-	567,381		
		EMERGENCY AMBULANCE BUREAU		-	-	11,815,083		
		HIGHWAY PATROL BUREAU		-	-	4,122,134		
		BUREAU SPECIAL OPERATIONS		-	-	6,225,850		
		EMERGENCY SERVICE BUREAU		-	-	-		
		SS-SOCIAL SERVICES	NC JUVENILE DETENTION CENTER	3,657,423	3,457,282	3,783,615		
		TS-TRAFFIC SAFETY BOARD	TRAFFIC SAFETY BOARD	216,792	189,215	191,376		
		EXPENSE Total		528,095,801	531,820,664	546,601,893		
		SAFETY AND PROTECTION	REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	A BUILDING SECURITY	-	63,439	50,000
					SECURITY-NORTH COMMAND	9,262,551	8,550,992	8,865,262
					SECURITY-SOUTH COMMAND	7,806,435	6,997,523	5,239,113
					SHERIFF FAMILY COURT UNIT	450,000	7,591	510,000
					TRANSPORTATION UNIT	-	65,210	50,000
CT-COURTS	2,476,483				2,015,995	2,323,430		
DS-DEBT SERVICE	1,237,289				3,819,293	804,307		
EM-EMERGENCY MANAGEMENT								
	EMERGENCY MANAGEMENT HUMAN RESOURCES				21,836	21,836	29,115	
	EMERGENCY MANAGEMENT PLANNING				21,836	21,836	29,115	
	EMERGENCY MANAGEMENT PREPAREDNESS				46,995	46,995	32,541	
FC-FIRE COMMISSION	FIRE COMMUNICATION CENTER				-	21,169	-	
PB-PROBATION	CRIMINAL DIVISION ADMINISTRATION				2,478,500	11,781	-	
	FAMILY DIVISION ADMINISTRATION				944,600	-	-	
	INTENSIVE SUPERVISION			-	-	-		
	NASSAU COUNTY BOARD OF PAROLE			700	-	-		
	PRE-TRIAL DETENTION REDUCTION			-	(0)	-		
PD-POLICE DISTRICT	GENERAL POLICING			2,500,000	1,788,028	4,945,800		
	HIGHWAY PATROL			-	-	-		
	MOUNTED UNIT			-	-	-		
	CHIEF OF PATROL			-	-	-		
	1 PRECINCT			-	-	-		
	4 PRECINCT			-	-	-		
	5 PRECINCT			-	-	-		
	6 PRECINCT			-	-	-		
	8 PRECINCT			-	-	-		
PD-POLICE HEADQUARTERS	POLICE HDQTRS FIELD SUPPORT			13,264,000	16,799,198	462,000		
	OFFICE OF PUBLIC SAFETY			-	-	-		
	PUBLIC SAFETY OFFICE - PATROL DIVISION			-	8,190	-		
	AIR BUREAU			-	-	-		
	MARINE BUREAU			-	-	-		
	EMERGENCY AMBULANCE BUREAU			-	-	14,277,000		
	HIGHWAY PATROL BUREAU			-	-	-		
	BUREAU SPECIAL OPERATIONS			-	-	-		
	SS-SOCIAL SERVICES			NC JUVENILE DETENTION CENTER	2,789,681	2,913,961	2,910,302	
	TS-TRAFFIC SAFETY BOARD			TRAFFIC SAFETY BOARD	160,000	159,600	175,000	
REVENUE Total				43,460,906	43,312,636	40,702,985		
SAFETY AND PROTECTION SURPLUS/(DEFICIT)				(484,634,895)	(488,508,029)	(505,898,908)		



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET	
INVESTIGATIONS	EXPENSE	AC-DEPARTMENT OF INVESTIGATIONS	OFFICE OF FINANCIAL DISCLOSURE	705	150	-	
		CA-OFFICE OF CONSUMER AFFAIRS	INVESTIGATION & COMPLAINTS	646,684	357,867	574,608	
		CC-SHERIFF/CORRECTIONAL CENTER	SLAP UNIT	389,070	442,311	981,905	
		DA-DISTRICT ATTORNEY	ADMINISTRATION	25,820,917	24,784,111	27,157,520	
			DISTRICT ATTORNEY	-	-	-	
			INDICTMENT UNIT	-	-	-	
			SPECIAL INVESTIGATIONS	-	-	-	
			UNALLOCATED OTPS	-	545	-	
		DS-DEBT SERVICE	DEBT SERVICE	1,847,669	1,069,841	1,494,190	
		FB-FRINGE BENEFIT	FRINGE BENEFIT	38,797,462	47,813,453	51,195,745	
		FC-FIRE COMMISSION	FIRE INSPECTION & INVESTIGATION	3,113,804	3,702,710	3,628,157	
		HR-COMMISSION ON HUMAN RIGHTS	ADMINISTRATION	298,035	194,137	256,289	
		ME-MEDICAL EXAMINER	DRUG TESTING	140,625	139,213	148,159	
			FORENSIC GENETICS	676,349	638,869	841,901	
			FORENSIC MEDICINE	2,598,486	2,688,352	2,779,691	
			LABORATORIES	1,078,796	1,091,046	1,155,435	
		PD-POLICE DISTRICT	POLICE-INVESTIGATIONS	-	-	-	
		PD-POLICE HEADQUARTERS	POLICE-INVESTIGATIONS	59,834,374	81,453,504	19,869,752	
			UNIFORM SECTION	-	-	92,645	
			ASSET FORFEITURE BUREAU	2,043,261	2,100,033	1,624,856	
			MISCELLANEOUS FORFEITURE UNIT	-	-	-	
			INFORMATION SYSTEMS BUREAU	-	-	88,293	
			1 SQUAD	-	-	3,502,334	
			2 SQUAD	-	-	2,370,971	
			3 SQUAD	-	-	3,993,694	
			4 SQUAD	-	-	2,086,431	
			5 SQUAD	-	-	2,844,136	
			6 SQUAD	-	-	2,192,836	
			7 SQUAD	-	-	2,048,245	
			8 SQUAD	-	-	2,176,955	
			OFFICE CHIEF OF DETECTIVES	-	-	4,708,704	
			SCIENTIFIC INVESTIGATION UNIT	-	-	2,344,006	
			CRIME SEARCH SCENE UNIT	-	-	2,193,031	
			ELECTRONICS UNIT	-	-	1,104,331	
			LATENT FINGERPRINT UNIT	-	-	716,128	
			PHOTOGRAPHY	-	-	739,095	
			ARSON & BOMB SQUAD	-	-	716,128	
			NARCOTICS	-	-	4,050,770	
			DISTRICT ATTORNEY SQUAD	-	-	1,131,845	
			SEX CRIMES SQUAD	-	-	867,517	
			MAIN OFFICE	-	-	1,446,306	
			CRIMES AGAINST PROPERTY	-	-	1,676,766	
			SPECIAL INVESTIGATION SQUAD	-	-	1,933,355	
			ROGUES GALLERY	-	-	-	
			HOMICIDE	-	-	2,226,148	
			ROBBERY	-	-	1,012,112	
			MAJOR OFFENSE SQUAD	-	-	-	
			JUVENILE AID BUREAU	-	-	2,905,179	
			EMERGENCY AMBULANCE BUREAU	-	-	127,938	
			BUILDING MAINTENANCE	-	-	1,428,592	
			POLICE ACTIVITY LEAGUE	-	-	1,121,853	
			COMMUNICATIONS BUREAU	-	-	12,799,097	
			FLEET SERVICE BUREAU	7,200,210	-	3,335,181	
			RECORDS SECTION	-	-	8,808,294	
			PROPERTY BUREAU	-	-	1,410,467	
		EXPENSE Total			144,486,447	166,476,143	191,907,591
		REVENUE	CA-OFFICE OF CONSUMER AFFAIRS	INVESTIGATION & COMPLAINTS	874,836	661,185	1,250,200
			CC-SHERIFF/CORRECTIONAL CENTER	SLAP UNIT	300,000	1,401,800	340,000
			DA-DISTRICT ATTORNEY	ADMINISTRATION	1,288,243	1,338,124	1,454,725
				DISTRICT ATTORNEY	-	-	-
				UNALLOCATED OTPS	-	5,826	-
			DS-DEBT SERVICE	DEBT SERVICE	113,696	350,959	84,485
			FC-FIRE COMMISSION	FIRE INSPECTION & INVESTIGATION	3,150,000	3,251,813	3,402,300
			HR-COMMISSION ON HUMAN RIGHTS	ADMINISTRATION	-	1,214	-
			ME-MEDICAL EXAMINER	DRUG TESTING	-	-	-
				FORENSIC GENETICS	150,908	-	-
				FORENSIC MEDICINE	990,000	9,322	-
				LABORATORIES	355,000	8,183	-
			PD-POLICE HEADQUARTERS	POLICE-INVESTIGATIONS	145,000	365,987	145,000
				ASSET FORFEITURE BUREAU	-	40,132	-
				MISCELLANEOUS FORFEITURE UNIT	-	81,663	-
				2 SQUAD	-	-	-
				SCIENTIFIC INVESTIGATION UNIT	-	-	-
				CRIME SEARCH SCENE UNIT	-	-	-
				ELECTRONICS UNIT	-	-	-
				PHOTOGRAPHY	-	-	-
				NARCOTICS	-	-	-
				DISTRICT ATTORNEY SQUAD	-	-	-
				SEX CRIMES SQUAD	-	-	-
				MAIN OFFICE	-	-	-
				SPECIAL INVESTIGATION SQUAD	-	-	-
				BUILDING MAINTENANCE	-	-	-
				COMMUNICATIONS BUREAU	-	-	-
				FLEET SERVICE BUREAU	-	-	-
				RECORDS SECTION	-	-	-
				PROPERTY BUREAU	-	-	-
		REVENUE Total			7,367,683	7,516,208	6,676,710
		INVESTIGATIONS SURPLUS/(DEFICIT)			(137,118,764)	(158,959,935)	(185,230,881)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET	
TRANSPORTATION	EXPENSE	DS-DEBT SERVICE	DEBT SERVICES	49,814,841	52,866,245	58,197,423	
		FB-FRINGE BENEFIT	FRINGE BENEFIT	7,652,186	6,663,423	6,750,248	
		PL-PLANNING	BUS SHELTER MAINT AND REPAIR	-	-	10,000	
			ENFORCEMENT AND COMPLIANCE	-	57,939	-	
			MASS TRANSPORTATION	45,170,797	45,367,998	46,053,856	
			TRANSPORTATION	301,042	266,256	431,852	
		PW-PUBLIC WORKS DEPARTMENT	BRIDGE MAINTENANCE	8,465,503	7,581,438	8,389,595	
			BRIDGE OPERATIONS	458,095	423,793	441,587	
			CAPITAL MANAGEMENT OFFICE	495,838	(614)	228,779	
			DRAFTING UNIT	4,372,523	2,236,906	4,367,260	
			ENGINEERING	-	2,228,061	-	
			ENGINEERING QUALITY CONTROL	2,073,893	140,951	1,749,209	
			FACIL MGMT UNIT - POLICE	1,218,603	1,047,288	33,968	
			HIGHWAYS AND ENGINEERING	-	9,206	-	
			INTERNAL SUPPORT SERVICES	-	(21,999)	-	
			ROAD MAINT-SNOW	-	-	-	
			SNOW OPERATIONS	1,670,005	2,272,524	1,665,005	
			SPECIAL POPULATION ASSISTANCE	-	(2,480)	-	
			TRAFFIC ENGINEERING	6,943,811	7,887,679	6,905,917	
			TRAFFIC MAINTENANCE	1,217,305	852,709	1,222,674	
			TRANSPORTATION	-	-	-	
		EXPENSE Total			129,854,442	129,877,324	136,447,373
		REVENUE	DS-DEBT SERVICE	DEBT SERVICES	3,065,347	9,462,185	3,290,637
			PL-PLANNING	BUS SHELTER MAINT AND REPAIR	610,500	669,462	610,500
				ENFORCEMENT AND COMPLIANCE	-	1,507	-
				TRANSPORTATION	-	395,812	-
		PW-PUBLIC WORKS DEPARTMENT	BRIDGE OPERATIONS	-	-	-	
			ENGINEERING	-	77,850	-	
			ENGINEERING QUALITY CONTROL	-	76,685	-	
			FACIL MGMT UNIT - POLICE	-	2,729	-	
			HIGHWAYS AND ENGINEERING	-	(713,913)	-	
			INTERNAL SUPPORT SERVICES	-	-	-	
			ROAD MAINT-SNOW	-	-	-	
			SPECIAL POPULATION ASSISTANCE	-	-	-	
			TRAFFIC ENGINEERING	-	240,175	-	
			TRANSPORTATION	-	-	-	
	REVENUE Total			3,675,847	10,212,493	3,901,137	
	TRANSPORTATION SURPLUS/(DEFICIT)			(126,178,595)	(119,664,831)	(132,546,236)	
ENVIRONMENTAL PROTECTION	EXPENSE	DS-DEBT SERVICE	DEBT SERVICES	7,500,538	7,959,983	7,111,296	
		FB-FRINGE BENEFIT	FRINGE BENEFIT	4,901,707	5,178,133	15,755,949	
		FC-FIRE COMMISSION	HAZARDOUS MATERIALS	960,765	1,386,758	1,437,200	
		HE-HEALTH DEPARTMENT	ENVIRONMENTAL HEALTH	6,737,880	6,952,644	7,033,307	
		PL-PLANNING	SOIL AND WATER CONSERVATION	70,000	70,000	100,000	
		PW-PUBLIC WORKS DEPARTMENT	ADMINISTRATION	-	42	-	
			ENGINEERING CONSTRUCTION	1,011,506	1,577,342	944,140	
			ENGINEERING PLANNING	2,972,533	2,785,687	2,964,983	
			ENVIRONMENTAL PROTECTION	-	-	-	
			GROUNDWATER REMEDIATIONS	-	7,862	-	
			HAZARDOUS WASTE UNIT	-	(9)	-	
			MOSQUITO CONTROL	597,865	525,559	576,750	
			MOSQUITO/DRAINAGE UNIT	-	(54)	-	
			SANITATION ENGINEERING & DESIGN	-	4,106	-	
			SEWER AND STORM WATER SERVICES	196,210,761	142,117,597	235,993,853	
			STORM WATER MAINTENANCE	1,975,880	1,749,219	1,894,871	
			WATER MANAGEMENT UNIT	-	(50,426)	-	
		SF-SEWER&STORMWATER FINANCE	SEWER AND STORM WATER SERVICES	34,409,945	31,275,891	9,045,413	
		EXPENSE Total			257,349,380	201,540,334	282,857,762
		REVENUE	DS-DEBT SERVICE	DEBT SERVICES	461,544	1,424,706	402,092
			FC-FIRE COMMISSION	HAZARDOUS MATERIALS	-	14,313	-
			HE-HEALTH DEPARTMENT	ENVIRONMENTAL HEALTH	5,257,019	5,646,645	5,224,580
			PW-PUBLIC WORKS DEPARTMENT	ENGINEERING PLANNING	-	8	(1,536,100)
				ENVIRONMENTAL PROTECTION	-	450,721	-
				GROUNDWATER REMEDIATIONS	-	11,893	-
				HAZARDOUS WASTE UNIT	-	8,647	-
			MOSQUITO/DRAINAGE UNIT	-	8,131	-	
			SANITATION ENGINEERING & DESIGN	-	11	-	
			SEWER AND STORM WATER SERVICES	196,210,761	173,096,257	235,993,853	
			WATER MANAGEMENT UNIT	-	1,601	-	
	RV-GENERAL FUND UNALLOCATED REVENUE	INTERFUND REVENUES		21,390,194	6,755,267	22,225,667	
	SF-SEWER&STORMWATER FINANCE	SEWER AND STORM WATER SERVICES		34,409,945	31,275,891	9,045,413	
	REVENUE Total			257,729,463	218,694,091	271,355,505	
	ENVIRONMENTAL PROTECTION SURPLUS/(DEFICIT)			380,083	17,153,757	(11,502,257)	



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	Sum of 2005 ADOPTED BUDGET	Sum of 2005 YEAR END OBLIGATION	Sum of 2006 ADOPTED BUDGET
	EXPENSE	CE-COUNTY EXECUTIVE	NASSAU CONSERVANCY	-	-	224,863
		DS-DEBT SERVICE	DEBT SERVICES	19,503,520	20,698,207	22,944,649
		FB-FRINGE BENEFIT	FRINGE BENEFIT	7,747,333	7,528,622	7,259,888
		MI-MISCELLANEOUS	UNALLOCATED INITIATIVES	-	-	-
		PK-PARKS, RECREATION AND MUSEUMS	ACCOUNTING	677,452	259,273	683,745
			ADMINISTRATION	1,900,712	1,986,990	1,701,456
			AFRICAN AMERICAN MUSEUM	209,104	55,401	267,824
			AQUATICS CENTER	1,205,781	1,080,774	1,258,971
			BAILEY ARBORETUM	11,000	-	-
			BATTING RANGE MINI GOLF	73,500	21,538	65,000
			BATTLE ROW CAMPGROUND	39,700	13,894	32,300
			BAY PARK	91,291	37,099	144,410
			BAY PARK GOLF	291,178	33,153	156,526
			BUILDING OPERATIONS-GS	1,095,000	1,037,301	850,000
			CANTIAGUE GOLF	468,126	107,219	453,090
			CANTIAGUE PARK	574,231	247,714	667,733
			CEDAR CREEK	88,628	63,251	96,225
			CEDARMERE	191,737	61,437	224,326
			CENTENNIAL	62,039	27,761	66,831
			CONSERVANCY	-	267,801	11,923
			COW MEADOW	110,933	37,934	111,254
			CRADLE OF AVIATION	500,000	500,000	500,000
			CURATORIAL EXHIBITS GRAPHICS	-	23,418	88,593
			EISENHOWER BLUE	456,844	146,679	307,116
			EISENHOWER DRIVING RANGE	343,329	48,465	223,676
			EISENHOWER WEST	376,089	180,149	181,961
			EISENHOWER WHITE	439,449	130,938	429,148
			FINE ARTS	-	-	5,000,000
			GARVIES POINT	200,374	90,825	304,826
			GOLF MAINTENANCE	349,746	459,125	260,693
			GOLF OPERATIONS	1,361,522	3,830,427	1,504,264
			GRANT PARK	129,746	27,467	128,396
			GROUPS & MAINTENANCE	4,446,581	4,172,793	3,077,991
			HEMPSTEAD HARBOR	102,551	8,035	98,000
			INWOOD PARK	69,802	59,295	69,972
			JERICHO PRESERVE	-	1,300	-
			LAKESIDE THEATRE	-	324,710	118,623
			MANAGEMENT & ADMINISTRATION	926,828	1,043,184	474,674
			MITCHEL FIELD	-	47,622	118,128
			MOBILE UNIT	120,833	43,235	103,562
			MORLEY GOLF	278,856	45,286	251,314
			MORLEY PARK	293,465	123,896	368,688
			MUSEUMS AND PRESERVES	-	833,278	(9,360)
			MUTTONTOWN PRESERVE	106,896	45,115	112,998
			NASSAU HALL	-	285	-
			NICKERSON BEACH	541,242	280,993	455,674
			NORTH WOODMERE	248,413	63,478	278,415
			NORTH WOODMERE GOLF	321,327	78,473	309,125
			OLD BETHPAGE VILLAGE	1,223,450	1,247,727	1,476,418
			PARKS DEPARTMENT MUSEUM SERVIC	-	-	-
			PARKS DEPARTMENT REC- SERVICE	-	13	-
			PARKS DEPARTMENT TECH- SERVICE	-	-	-
			POOLS & RINKS MAINTENANCE	870,089	631,837	1,173,298
			REGION I	245,050	599,408	244,955
			REGION III	-	4,857	-
			REGION IV	-	343,675	262,513
			REGION V	-	581,241	69,133
			REV. MACKAY	59,533	23,279	83,835
			RIFLE RANGE	-	69,415	-
			SANDS POINT	981,294	191,882	515,153
			SHOPS & SERVICES	1,017,296	1,814,056	1,258,725
			SPECIALIST UNITS	-	229,361	(1,897)
			TACKAPAUSHA	197,149	54,187	187,551
			WANTAGH	329,869	72,300	408,221
			WHITNEY POND	137,565	13,164	23,250
			#N/A	-	-	-
		PW-PUBLIC WORKS DEPARTMENT	FACIL MGMT UNIT - PARKS & MUSEUMS	5,018,928	3,023,460	6,786,263
	EXPENSE Total			56,035,381	55,073,704	64,464,909



APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	Sum of 2005 ADOPTED BUDGET	Sum of 2005 YEAR END OBLIGATION	Sum of 2006 ADOPTED BUDGET
	REVENUE	DS-DEBT SERVICE	DEBT SERVICES	1,200,145	3,704,637	1,297,351
		MI-MISCELLANEOUS	UNALLOCATED INITIATIVES	-	-	5,000,000
		PK-PARKS, RECREATION AND MUSEUMS	ACCOUNTING	2,063,500	1,567,411	1,613,409
			ADMINISTRATION	890,000	234,439	22,900
			AFRICAN AMERICAN MUSEUM	12,500	3,748	11,000
			AQUATICS CENTER	1,900,000	1,229,390	1,610,000
			BAILEY ARBORETUM	15,000	3,225	15,200
			BATTING RANGE MINI GOLF	625,000	402,202	525,000
			BATTLE ROW CAMPGROUND	165,000	114,869	165,000
			BAY PARK	2,500	30,968	33,000
			BAY PARK GOLF	363,000	294,111	371,300
			CANTIAGUE GOLF	976,000	599,529	957,594
			CANTIAGUE PARK	1,350,500	1,094,551	1,114,000
			CEDAR CREEK	26,250	46,402	37,900
			CEDARMERE	1,000	5,853	3,000
			CENTENNIAL	500	325	500
			CONSERVANCY	-	7	-
			COW MEADOW	25,250	29,428	28,750
			EISENHOWER BLUE	1,992,250	1,379,477	1,504,525
			EISENHOWER DRIVING RANGE	913,000	767,948	865,000
			EISENHOWER WEST	1,432,500	1,272,551	1,536,000
			EISENHOWER WHITE	1,992,250	1,465,136	1,511,525
			FINE ARTS	-	-	5,000,000
			GARVIES POINT	55,100	56,564	45,000
			GOLF MAINTENANCE	-	5,174	8,000
			GOLF OPERATIONS	205,000	101,476	236,000
			GRANT PARK	109,000	57,770	74,800
			GROUPS & MAINTENANCE	-	1,271	-
			HEMPSTEAD HARBOR	82,750	191,216	-
			INWOOD PARK	2,700	24,492	26,010
			JERICHO PRESERVE	-	33,836	97,000
			LAKESIDE THEATRE	-	379	-
			MANAGEMENT & ADMINISTRATION	565,000	129,985	113,500
			MOBILE UNIT	25,000	18,025	22,000
			MORLEY GOLF	377,000	273,263	338,712
			MORLEY PARK	273,500	302,557	261,790
			MUSEUMS AND PRESERVES	-	24,074	12,000
			MUTTONTOWN PRESERVE	3,500	63,777	104,200
			NICKERSON BEACH	1,479,500	1,504,615	1,565,500
			NORTH WOODMERE	290,500	245,749	262,100
			NORTH WOODMERE GOLF	775,000	489,576	653,059
			OLD BETHPAGE VILLAGE	485,000	379,123	489,000
			PARKS DEPARTMENT MUSEUM SERVICE	-	250	-
			PARKS DEPARTMENT REC- SERVICE	-	(4,713)	-
			PARKS DEPARTMENT TECH- SERVICE	-	100	-
			POOLS & RINKS MAINTENANCE	-	6,678	-
			PRESERVES	-	8,712	17,000
			REGION I	-	52	-
			REGION IV	-	27	-
			REV. MACKAY	2,400	2,220	3,050
			ROOSEVELT PRESEVE	-	27,608	-
			ROSLYN GRIST MILL	600	-	-
			SADDLE ROCK GRIST MILL	900	1,145	450
			SANDS POINT	215,000	195,836	178,000
			SHOPS & SERVICES	-	100,732	10,000
			SPECIALIST UNITS	-	10,275	-
			TACKAPAUSHA	35,000	30,692	33,000
			WANTAGH	784,900	783,949	895,200
			WELWYN	1,000	2,450	5,200
			WHITNEY POND	25,000	26,881	-
			#N/A	-	-	-
		PW-PUBLIC WORKS DEPARTMENT	FACIL MGMT UNIT - PARKS & MUSEUMS	-	10,663	-
		RV-GENERAL FUND UNALLOCATED REVENUE	OFF-TRACK BETTING	14,500,000	12,993,151	12,155,000
	REVENUE Total			36,239,495	32,345,837	40,828,525
	RECREATION, LEISURE & CULTURE SURPLUS/(DEFICIT)			(19,795,886)	(22,727,867)	(23,636,384)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET		
INFRASTRUCTURE MAINTENANCE & DEVELOPMENT	EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-MAINTENANCE	4,607,985	5,513,738	5,464,623		
		DS-DEBT SERVICE	DEBT SERVICES	47,862,537	17,913,834	17,436,585		
		FB-FRINGE BENEFIT	FRINGE BENEFIT	4,299,337	4,796,451	4,177,191		
		ME-MEDICAL EXAMINER	CUSTODIAL SERVICES	160,720	155,224	166,764		
		PD-POLICE DISTRICT	POLICE BUILDING MAINTENANCE	-	-	318,563		
		PW-PUBLIC WORKS DEPARTMENT	ENGINEERING ADMINISTRATION	773,557	771,867	1,091,057		
			FACILITIES UNIT	27,742,650	33,478,677	26,912,133		
			RELOCATIONS AND ALTERATIONS	30,750	75,250	35,587		
		RE-OFFICE OF REAL ESTATE SERVICES	REAL ESTATE SERVICES	14,436,922	10,937,909	13,305,909		
			REAL ESTATE SERVICES-ORDINANCE EMPLOYEES	440,563	540,712	423,061		
			EXPENSE Total			100,355,021	74,183,663	69,331,473
		INFRASTRUCTURE MAINTENANCE & DEVELOPMENT SURPLUS/(DEFICIT)	REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-MAINTENANCE	-	102,941	-
				DS-DEBT SERVICE	DEBT SERVICES	14,948,180	3,206,281	985,911
				ME-MEDICAL EXAMINER	CUSTODIAL SERVICES	-	-	9
				PD-POLICE DISTRICT	POLICE BUILDING MAINTENANCE	-	-	-
PW-PUBLIC WORKS DEPARTMENT	FACILITIES UNIT			5,574,320	6,512,113	7,000,000		
	RELOCATIONS AND ALTERATIONS			-	3,728	-		
	#N/A			-	-	-		
RE-OFFICE OF REAL ESTATE SERVICES	REAL ESTATE SERVICES			8,344,033	8,309,303	8,411,215		
	REVENUE Total					28,866,533	18,134,375	16,397,126
						(71,488,488)	(56,049,288)	(52,934,347)
SPECIAL POPULATION ASSISTANCE	EXPENSE			AC-DEPARTMENT OF INVESTIGATIONS	DEFENSE COUNSEL SCREENING	-	11,457	-
				FB-FRINGE BENEFIT	FRINGE BENEFIT	14,843,557	14,484,928	13,815,695
				HE-HEALTH DEPARTMENT	CHILDREN EARLY INTERVENTION SRV	49,061,308	43,788,940	50,358,289
					PRE-SCHOOL SPECIAL EDUCATION PROGRAM	-	-	98,510,635
		HP- PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED SUPPORT SERVICES	-	4,250	-		
		MH-MENTAL HEALTH	PRE-SCHOOL SPECIAL EDUCATION	94,959,400	106,717,849	-		
		MI-MISCELLANEOUS	INDIGENT DEFENSE SERVICES	8,728,817	9,428,817	9,487,819		
		SS-SOCIAL SERVICES	BURIALS	300,000	277,945	300,000		
			CHILDREN IN FOSTER HOMES	1,780,000	1,470,150	1,776,000		
			CHILDREN IN FOSTER HOMES-4E	1,983,600	1,193,572	1,815,400		
			CHILDREN IN INSTITUTIONS	20,000,000	19,000,000	20,000,000		
			CHILDREN IN INSTITUTIONS-4E	2,200,000	2,068,119	2,200,000		
			DEPENDENT CHILDREN	30,028,600	27,685,898	29,060,000		
			DEPT SOC SRVS JUVENILE DELINQU	8,560,800	8,335,491	8,560,800		
			EDUCATION HANDICAPPED CHILDREN	11,000,000	12,995,490	13,000,000		
			FOOD STAMPS	323,339	536,264	202,281		
			FOSTER CARE SERVICES	17,180,048	17,646,416	19,621,391		
			HOME ENERGY ASSISTANCE PROGRAM	1,900,000	2,016,441	2,400,000		
			HOME RELIEF	17,454,000	18,353,768	18,534,000		
			JOBS PROGRAM	2,423,778	2,454,287	2,368,843		
			MEDICAID MMIS	322,721,873	279,922,547	254,183,049		
			MEDICAL ASSISTANCE	11,351,056	10,799,130	11,152,891		
			PUBLIC ASSISTANCE	9,967,642	8,339,241	9,157,877		
			SUBSIDIZED ADOPTIONS	4,675,000	4,532,457	4,816,600		
		TITLE XX	45,881,814	42,768,653	46,011,951			
		TRAINING SCHOOLS	2,550,000	1,855,138	2,250,000			
		VS-VETERANS SERVICES AGENCY	HOMELESS VETERANS REINTEGRATION	121,565	122,431	129,215		
			EXPENSE Total			679,996,197	636,809,679	619,712,736
		SPECIAL POPULATION ASSISTANCE SURPLUS/(DEFICIT)	REVENUE	HE-HEALTH DEPARTMENT	CHILDREN EARLY INTERVENTION SRV	28,400,400	28,473,542	28,550,400
					PRE-SCHOOL SPECIAL EDUCATION PROGRAM	-	-	58,522,730
				MH-MENTAL HEALTH	PRE-SCHOOL SPECIAL EDUCATION	52,386,198	61,183,611	-
				MI-MISCELLANEOUS	INDIGENT DEFENSE SERVICES	793,000	2,067,891	1,966,276
				SS-SOCIAL SERVICES	ADMINISTRATION	-	8,130,410	-
BURIALS	19,000				10,811	19,000		
CHILDREN IN FOSTER HOMES	1,408,950				2,448,973	1,483,950		
CHILDREN IN FOSTER HOMES-4E	1,508,738				971,966	1,359,113		
CHILDREN IN INSTITUTIONS	11,864,187				12,005,490	13,800,000		
CHILDREN IN INSTITUTIONS-4E	1,156,742				209,525	1,110,000		
DEPENDENT CHILDREN	19,878,733				14,935,914	20,555,000		
DEPT SOC SRVS JUVENILE DELINQU	5,525,021				(49,591)	4,968,017		
EDUCATION HANDICAPPED CHILDREN	6,383,711				7,786,411	7,800,000		
FOOD STAMPS	266,321				(342,704)	177,022		
FOSTER CARE SERVICES	12,737,890				1,104,698	15,175,119		
HOME ENERGY ASSISTANCE PROGRAM	1,900,000				2,009,401	2,650,000		
HOME RELIEF	9,564,500				9,192,898	9,554,150		
JOBS PROGRAM	2,006,298				3,161,120	2,083,347		
MEDICAID MMIS	106,278,706				78,876,489	42,982,070		
MEDICAL ASSISTANCE	9,395,913				13,312,757	11,308,729		
PUBLIC ASSISTANCE	8,250,782				11,147,540	8,054,157		
SUBSIDIZED ADOPTIONS	3,975,327			3,825,123	4,117,039			
TITLE XX	33,188,525			39,590,046	31,707,135			
TRANSITIONAL CARE	-			-	-			
	REVENUE Total					316,888,942	300,052,321	267,943,254
						(363,107,255)	(336,757,358)	(351,769,482)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET	
HEALTH AND MEDICAL SERVICES	EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	SECURITY-MEDICAL	22,831,676	28,265,783	23,832,682	
		DR-DRUG & ALCOHOL	ALCOHOL OUTPATIENT	91,909	53,084	89,505	
			CHEMICAL DEPENDENCY PROGRAM	6,132,781	5,644,514	6,679,022	
			DRUG OUT PATIENT	158,249	170,226	162,428	
			EDUCATION & TRAINING	146,816	135,485	145,459	
			PLAINVIEW REHABILITATION	88,311	90,270	8,277	
			TOPIC HOUSE	356,925	370,566	188,396	
			VOCATIONAL SERVICES	331,102	336,271	227,379	
			WORK EVALUATION ON RC	83,325	83,959	85,562	
			DS-DEBT SERVICE	4,269,235	4,514,654	5,109,769	
			FB-FRINGE BENEFIT	3,367,039	3,667,710	3,268,126	
			HE-HEALTH DEPARTMENT				
		BUREAU OF AIR RESOURCES MGMT				20	-
		COMMUNITY HEALTH CENTERS	5,000,000	5,000,000	5,000,000		
		DEP COMM COMMUNITY HEALTH SVCS	915,519	894,448	2,388,369		
		DIVISION OF DISEASE CONTROL	1,137,745	1,581,492	1,707,004		
		ENVIRONMENTAL HEALTH	-	9,504	-		
		HIV BUREAU	578,887	619,504	601,205		
		LABORATORIES AND RESEARCH	-	-	-		
		PUBLIC HEALTH	-	-	-		
		PUBLIC HEALTH LABORATORIES	2,624,663	2,497,997	2,557,499		
		BUREAU ENVIRONMENTAL ENGINEERING	-	-	-		
		MH-MENTAL HEALTH					
		COURT REMANDS	2,006,000	1,399,360	2,211,000		
		MENTAL HEALTH PROGRAMS	3,302,027	3,257,869	4,253,777		
		MENTAL RETARDATION PROGRAMS	1,323,000	1,323,000	1,373,000		
		MNTL HLTH DEPT MNTL HLTH OP CL	257,737	229,265	258,188		
		PINS	-	-	508,721		
		MI-MISCELLANEOUS					
		HEALTH & HUMAN SERVICES CONTINGENCIES	-	-	2,750,000		
		NASSAU HEALTH CARE CORPORATION	38,074,507	40,755,889	38,059,077		
		SS-SOCIAL SERVICES					
		INTERNAL ADMINISTRATION	-	360	-		
		EXPENSE Total			93,077,453	100,901,230	101,464,445
		REVENUE					
		CC-SHERIFF/CORRECTIONAL CENTER		SECURITY-MEDICAL	45,000	1,297,306	-
		DR-DRUG & ALCOHOL	ALCOHOL OUTPATIENT	8,000	5,280	-	
			DRUG OUT PATIENT	10,000	6,600	-	
			EDUCATION & TRAINING	51,229	33,812	-	
			PLAINVIEW REHABILITATION	8,000	5,065	-	
			TOPIC HOUSE	35,693	24,153	-	
			VOCATIONAL SERVICES	115,534	76,252	-	
			DS-DEBT SERVICE	262,707	808,048	288,920	
HE-HEALTH DEPARTMENT							
BUREAU OF AIR RESOURCES MGMT	-		40	-			
COMMUNITY HEALTH CENTERS	1,320,000		1,586,859	1,800,000			
DEP COMM COMMUNITY HEALTH SVCS	342,565		647,076	1,420,000			
DIVISION OF DISEASE CONTROL	444,000	743,271	644,000				
HIV BUREAU	200,000	319,236	217,000				
LABORATORIES AND RESEARCH	-	-	-				
PUBLIC HEALTH	-	-	-				
PUBLIC HEALTH LABORATORIES	957,500	970,248	887,500				
MH-MENTAL HEALTH							
ADMINISTRATION	-	60	-				
COURT REMANDS	400,000	-	288,077				
HEALTH AND MEDICAL SERVICES	-	677,977	-				
MENTAL HEALTH PROGRAMS	2,340,939	1,305,716	2,589,595				
MENTAL RETARDATION PROGRAMS	806,754	629,277	806,754				
MNTL HLTH DEPT MNTL HLTH OP CL	-	50,485	-				
MI-MISCELLANEOUS							
NASSAU HEALTH CARE CORPORATION	23,000,000	23,215,023	25,143,040				
INTERNAL ADMINISTRATION	-	-	-				
REVENUE Total			30,347,921	32,401,819	34,084,886		
HEALTH AND MEDICAL SERVICES SURPLUS/(DEFICIT)				(62,729,532)	(68,499,411)	(67,379,559)	
EDUCATION	EXPENSE	DS-DEBT SERVICE	DEBT SERVICES	6,630,081	7,036,206	8,431,104	
		MI-MISCELLANEOUS	RESIDENT TUITION	5,928,933	5,815,832	5,645,464	
	CY-NASSAU COMMUNITY COLLEGE		46,545,867	44,798,717	46,545,867		
	EXPENSE Total			59,104,881	57,650,755	60,622,435	
	REVENUE						
	DS-DEBT SERVICE	DEBT SERVICES	407,981	1,259,365	476,717		
MI-MISCELLANEOUS	RESIDENT TUITION	2,757,933	2,371,928	1,714,783			
REVENUE Total			3,165,914	3,631,293	2,191,500		
EDUCATION SURPLUS/(DEFICIT)				(55,938,967)	(54,019,463)	(58,430,935)	



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET				
COMMUNITY SUPPORT & OUTREACH	EXPENSE	CA-OFFICE OF CONSUMER AFFAIRS	INFORMATION & EDUCATION	204,758	208,642	212,635				
		CC-SHERIFF/CORRECTIONAL CENTER	SECURITY-PROGRAMS	3,120,811	5,127,946	5,545,258				
		CF-OFFICE OF CONSTITUENT AFFAIRS	CONSTITUENT AFFAIRS	888,853	972,320	788,991				
		DR-DRUG & ALCOHOL	DWI PROGRAMS	405,372	302,444	276,273				
			COMMUNITY LIASON	496,679	495,870	512,542				
			EMPLOYEES ASSISTANCE PROGRAM	569,622	518,952	506,234				
			PREVENTION/EDUCATION PROGRAMS	171,872	138,684	117,597				
		FB-FRINGE BENEFIT	FRINGE BENEFIT	7,893,023	6,402,488	6,597,667				
		HE-HEALTH DEPARTMENT	OFFICE OF PUBLIC HEALTH EDUC.	461,324	437,315	-				
		HP- PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED ADMINISTRATION	274,812	311,270	-				
			PHYSICALLY CHALLENGED EDUCATION	21,888	21,250	35,000				
		HR-COMMISSION ON HUMAN RIGHTS	HUMAN RIGHTS PRE TRIAL SERVICES	99,176	103,177	100,631				
			HUMAN RIGHTS AWARENESS PROGRAM	500	-	-				
			JOB DEVELOPMENT CENTER	114,975	118,687	118,000				
			SUMMER AIDE PROGRAM	500	-	50,000				
		LE-COUNTY LEGISLATURE	LEGISLATIVE CENTRAL STAFF	2,352,592	2,243,490	2,480,039				
			LEGISLATORS	4,100,363	3,574,283	4,318,761				
		MA-OFFICE OF MINORITY AFFAIRS	AFFIRMATIVE ACTION	74,652	74,341	143,735				
			OFFICE OF MINORITY AFFAIRS	347,595	348,097	170,293				
		MI-MISCELLANEOUS	CONTRACTUAL AGREEMENTS	434,250	425,563	157,375				
			LOCAL GOVNMNT ASST. PROGRAM	57,631,662	56,946,225	59,736,041				
			MISCELLANEOUS FRINGE BENEFITS	950,000	1,613,822	1,972,000				
			OTHER PAYMENTS	2,638,140	(751,290)	234,008				
		PA-PUBLIC ADMINISTRATOR	PUBLIC ADMINISTRATOR	427,639	411,558	435,746				
		PD-POLICE HEADQUARTERS	POLICE COMMUNITY SERVICES	1,664,384	752,534	599,819				
		PL-PLANNING	GEOGRAPHIC INFORMATION SYSTEMS	-	105,925	-				
			ECONOMIC DEVELOPMENT ZONING	487,637	-	-				
		SA-COORD AGENCY FOR SPANISH AMERICANS	ADVOCACY & IMMIGRATION RESOURCES	308,999	258,160	347,350				
		SC-SENIOR CITIZEN AFFAIRS	AREA AGENCY TITLE III-B	1,772,181	1,772,181	1,877,842				
			BUREAU OF FIELD OPERATIONS	-	9,746	-				
			COMMUNITY SRVS FOR ELDERLY	1,371,643	1,440,892	1,527,294				
			COMMUNITY SENIOR CITIZENS CENTERS	4,160	-	-				
			DIV OF PROGRAM OPERATIONS	1,834,368	1,719,191	2,481,524				
			DIVISION OF IN-HOME SERVICES	-	10,721	-				
			EXTENDED IN-HOME SVCS ELDERLY	2,662,795	3,357,587	3,340,211				
			FOSTER GRANDPARENTS PROGRAM	25,868	22,054	3,465				
			N MERRICK SENIOR COMM SRV CTR	84,596	84,243	93,421				
			NUTRITION TITLE III-C-1	1,865,375	1,865,375	1,792,029				
			NUTRITION TITLE III-C-2	1,527,078	1,527,078	1,478,690				
			NUTRITION USDA	339,155	339,155	390,000				
			RETIRED SENIOR VOLUNTEER PROG	-	10,087	-				
			ROSLYN SENIOR COMMUNITY CENTER	4,665	-	-				
			SNAP (NUTRITION)	690,119	705,033	725,996				
			TITLE IIID/CSI (HEALTH PROMOTION)	97,000	97,000	102,000				
			TITLE IIIE (CAREGIVERS)	423,252	423,252	905,017				
		SS-SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	686,424	843,767	932,930				
		VS-VETERANS SERVICES AGENCY	VETERANS COUNSELING & CLAIMS	166,273	146,839	164,293				
			VETERANS TRANSPORTATION	48,072	-	47,212				
		YB-NASSAU COUNTY YOUTH BOARD	YOUTH CONTRACT MANAGEMENT	6,732,171	7,546,420	8,870,489				
		EXPENSE Total				106,477,273	103,082,373	110,188,408		
		COMMUNITY SUPPORT & OUTREACH	REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	SECURITY-PROGRAMS	150,000	1,817,420	150,000		
				CF-OFFICE OF CONSTITUENT AFFAIRS	CONSTITUENT AFFAIRS	-	-	-		
				DR-DRUG & ALCOHOL	DWI PROGRAMS	-	0	-		
					EMPLOYEES ASSISTANCE PROGRAM	-	34	-		
				HE-HEALTH DEPARTMENT	OFFICE OF PUBLIC HEALTH EDUC.	275,000	253,805	-		
				HP- PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED ADMINISTRATION	-	9,306	-		
					PHYSICALLY CHALLENGED EDUCATION	30,000	39,322	50,000		
				LE-COUNTY LEGISLATURE	LEGISLATIVE CENTRAL STAFF	-	1,512	-		
					LEGISLATORS	-	-	-		
				MA-OFFICE OF MINORITY AFFAIRS	OFFICE OF MINORITY AFFAIRS	-	3,986	-		
				MI-MISCELLANEOUS	CONTRACTUAL AGREEMENTS	-	185,984	-		
					MISCELLANEOUS FRINGE BENEFITS	950,000	1,132,029	1,940,000		
					OTHER PAYMENTS	-	69,691	-		
				PA-PUBLIC ADMINISTRATOR	PUBLIC ADMINISTRATOR	285,000	329,805	327,854		
				PL-PLANNING	GEOGRAPHIC INFORMATION SYSTEMS	-	9,573	-		
					ECONOMIC DEVELOPMENT ZONING	260,000	-	-		
				SA-COORD AGENCY FOR SPANISH AMERICANS	ADVOCACY & IMMIGRATION RESOURCES	30,000	25,060	25,000		
				SC-SENIOR CITIZEN AFFAIRS	AREA AGENCY TITLE III-B	1,235,712	1,287,661	1,285,212		
					COMMUNITY SRVS FOR ELDERLY	956,423	1,249,593	1,224,539		
					COMMUNITY SENIOR CITIZENS CENTERS	2,901	-	-		
					DIV OF PROGRAM OPERATIONS	1,279,075	167,890	154,291		
					EXTENDED IN-HOME SVCS ELDERLY	1,856,722	2,053,297	2,662,554		
					FOSTER GRANDPARENTS PROGRAM	18,037	27,534	87,584		
					N MERRICK SENIOR COMM SRV CTR	58,987	14,755	-		
					NUTRITION TITLE III-C-1	1,300,694	1,633,680	1,628,331		
					NUTRITION TITLE III-C-2	1,064,806	680,379	675,593		
					NUTRITION USDA	236,487	427,181	390,000		
					RETIRED SENIOR VOLUNTEER PROG	-	1,347	-		
					ROSLYN SENIOR COMMUNITY CENTER	3,253	-	-		
					SNAP (NUTRITION)	481,208	679,911	703,099		
					TITLE IIID/CSI (HEALTH PROMOTION)	67,637	162,058	150,438		
					TITLE IIIE (CAREGIVERS)	295,126	733,031	776,228		
				SS-SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	568,191	749,361	820,492		
				VS-VETERANS SERVICES AGENCY	VETERANS COUNSELING & CLAIMS	32,500	-	-		
				YB-NASSAU COUNTY YOUTH BOARD	YOUTH CONTRACT MANAGEMENT	1,022,275	218,918	976,334		
				REVENUE Total				12,460,034	13,964,123	14,027,549
				COMMUNITY SUPPORT AND OUTREACH SURPLUS/(DEFICIT)				(94,017,239)	(89,118,250)	(96,160,859)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET		
ENFORCEMENT AND COMPLIANCE	EXPENSE	CA-OFFICE OF CONSUMER AFFAIRS	CONSUMER AFFAIRS LICENSING	-	-	-		
			MARKETPLACE COMPLIANCE PROGRAM	528,462	509,347	719,577		
		CC-SHERIFF/CORRECTIONAL CENTER	OFFICE OF THE SHERIFF FIELD UNIT	667,945	585,404	637,776		
			SHERIFF LANDLORD TENANT UNIT	1,169,141	1,049,389	1,043,750		
		CE-COUNTY EXECUTIVE	COUNTY EXECUTIVE-OFFICE OF COMPLIANCE	612,836	776,803	557,766		
		CL-COUNTY CLERK	ADMINISTRATION	247,604	245,905	327,754		
			COUNTY CLERK	5,261,205	4,730,991	5,570,431		
		CS-CIVIL SERVICE	ADMINISTRATIVE DIVISION	-	-	-		
			CIVIL SERVICE	1,063,896	973,700	1,212,801		
			CLASSIFICATION	-	-	-		
			COUNTY TRANSACTIONS DIVISION	523,145	490,048	547,963		
			DATA ENTRY UNIT	380,410	376,462	401,070		
			EXECUTIVE DIVISION	287,221	272,005	294,975		
			MUNICIPAL TRANSACTIONS DIV/PLACEMENT	485,700	515,572	499,124		
			QUALIFICATIONS & INVESTIGATION	327,094	325,275	342,746		
			RECRUITMENT	370,121	377,368	395,108		
			TEST DEVELOPMENT	451,692	397,400	444,533		
		EL-BOARD OF ELECTIONS	BOARD OF ELECTIONS ADMIN	583,651	491,125	518,573		
			BOARD OF ELECTIONS ADMIN.	433,763	362,512	338,771		
		FB-FRINGE BENEFIT	FRINGE BENEFIT	3,333,414	3,275,796	3,446,589		
		HP- PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED COMPLIANCE	6,557,771	5,941,251	6,889,555		
		HR-COMMISSION ON HUMAN RIGHTS	COMPLIANCE & INVESTIGATIONS	12,131,117	11,802,331	12,101,353		
		MA-OFFICE OF MINORITY AFFAIRS	AFFIRMATIVE ACTION	29,725	18,045	361,803		
		PD-POLICE DISTRICT	OSHA COMMITTEE	166,189	157,701	179,794		
		PD-POLICE HEADQUARTERS	OSHA COMMITTEE	51,000	56,508	-		
			OSHA COMMITTEE	-	3,915	-		
			OSHA COMMITTEE	-	8,555	-		
		PL-PLANNING	ZONING SUBDIVISION AND CONSTRUCTION	750,546	519,446	792,195		
		SS-SOCIAL SERVICES	CHILD SUPPORT COLLECTION UNIT	6,107,857	5,877,065	6,366,422		
		TR-COUNTY TREASURER	TAX RECORDS & PUBLIC INFORMTN	2,000	26,941	1,761,569		
		TV-TRAFFIC & PARKING VIOLATIONS AGENCY	TRAFFIC & PARKING VIOLATION AG	2,783,843	3,420,794	3,661,240		
			EXPENSE Total	45,307,348	43,587,656	49,413,238		
		ENFORCEMENT AND COMPLIANCE	REVENUE	CA-OFFICE OF CONSUMER AFFAIRS	CONSUMER AFFAIRS LICENSING	-	(1,750)	-
					MARKETPLACE COMPLIANCE PROGRAM	2,372,096	2,638,827	4,670,000
				CC-SHERIFF/CORRECTIONAL CENTER	OFFICE OF THE SHERIFF FIELD UNIT	945,000	954,245	945,900
	SHERIFF LANDLORD TENANT UNIT			-	0	-		
CL-COUNTY CLERK	ADMINISTRATION			980,000	1,203,582	1,100,000		
	COUNTY CLERK			14,350,000	(100)	16,700,000		
CS-CIVIL SERVICE	ADMINISTRATIVE DIVISION			-	1,066	-		
	CIVIL SERVICE			200,800	375,814	265,800		
	RECRUITMENT			-	-	-		
EL-BOARD OF ELECTIONS	BOARD OF ELECTIONS ADMIN			155,000	177,990	155,000		
	BOARD OF ELECTIONS ADMIN.			-	45,800	-		
HP- PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED COMPLIANCE			-	-	-		
PL-PLANNING	ZONING SUBDIVISION AND CONSTRUCTION			515,000	815,989	515,000		
RV-GENERAL FUND UNALLOCATED REVENUE	FORFEITED BAIL AND FINES			2,145,552	306,344	2,195,552		
SS-SOCIAL SERVICES	CHILD SUPPORT COLLECTION UNIT			5,055,820	12,484,873	5,599,132		
TR-COUNTY TREASURER	TAX RECORDS & PUBLIC INFORMTN	2,049,617	2,049,617	24,008,000				
TV-TRAFFIC & PARKING VIOLATIONS AGENCY	TRAFFIC & PARKING VIOLATION AG	12,900,000	17,564,305	20,500,000				
	REVENUE Total	39,619,268	54,776,203	76,654,384				
ENFORCEMENT AND COMPLIANCE SURPLUS/(DEFICIT)				(5,688,080)	11,188,548	27,241,146		
PROFESSIONAL DEVELOPMENT	EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-TRAINING ACADEMY	973,380	1,528,602	1,691,221		
		DS-DEBT SERVICE	DEBT SERVICES	231,345	299,124	299,124		
		FB-FRINGE BENEFIT	FRINGE BENEFIT	550,939	3,761,502	3,033,223		
		FC-FIRE COMMISSION	EMERGENCY MEDICAL SVC ACADEMY	339,653	455,094	437,040		
		PB-PROBATION	RESEARCH AND STAFF DEVELOPMENT	-	39,567	353,249		
		PD-POLICE HEADQUARTERS	POLICE ACADEMY	-	-	88,293		
			PROFESSIONAL DEVELOPMENT	9,852,040	7,034,489	5,531,466		
		SS-SOCIAL SERVICES	STAFF DEVELOPMENT	83,053	295,186	324,498		
			EXPENSE Total	12,030,410	13,413,565	11,758,114		
		PROFESSIONAL DEVELOPMENT	REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-TRAINING ACADEMY	-	5,353	-
				DS-DEBT SERVICE	DEBT SERVICES	14,236	43,943	16,913
				FC-FIRE COMMISSION	EMERGENCY MEDICAL SVC ACADEMY	150,000	253,235	155,000
PD-POLICE HEADQUARTERS	POLICE ACADEMY			-	-	-		
	PROFESSIONAL DEVELOPMENT			-	-	-		
SS-SOCIAL SERVICES	STAFF DEVELOPMENT			152,595	-	-		
	REVENUE Total	316,831	302,531	171,913				
PROFESSIONAL DEVELOPMENT SURPLUS/(DEFICIT)				(11,713,579)	(13,111,033)	(11,586,201)		



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET		
INTERNAL SUPPORT SERVICES	EXPENSE	AC-DEPARTMENT OF INVESTIGATIONS	FINANCIAL DISCLOSURE INVESTIGATIONS	277,883 173,019	281,152 21,885	414,078 80,917		
		CF-OFFICE OF CONSTITUENT AFFAIRS	PRINTING AND GRAPHICS	3,596,783	3,913,186	3,778,089		
		DS-DEBT SERVICE	DEBT SERVICES	9,505,272	10,087,517	5,334,779		
		FB-FRINGE BENEFIT	FRINGE BENEFIT	6,902,838	6,571,737	6,747,811		
		IT-INFORMATION TECHNOLOGY	DATA CENTER OPS	939,839	1,032,473	4,566,292		
			DESK SUPPORT	1,912,708	1,343,854	2,234,443		
			EMAIL/SERVER	118,602	116,796	833,218		
			GEOGRAPHIC INFORMATION SERVICES	-	-	769,028		
			INFORMATION TECHNOLOGY ADMINISTRATION	9,338,781	8,637,267	1,510,739		
			INFORMATION TECHNOLOGY DEVELOPMENT	6,701,931	6,938,926	4,634,934		
			INFORMATION TECHNOLOGY MAINTENANCE	1,905,125	1,858,705	3,123,698		
			IT CLIENT RELATIONSHIPS	75,778	14,485	574,574		
			IT NETWORK	794,480	669,561	1,301,020		
			IT-ELECTRONIC DOCUMENT MGMT SYSTEMS	-	-	158,010		
			IT-PROJECT MANAGEMENT SYSTEMS	-	-	822,344		
			IT-SECURITY	-	16,940	250,000		
			TECH TRAINING	80,000	41,532	239,816		
			WEB SERVICES	410,480	254,334	1,593,883		
			PD-POLICE DISTRICT	OTPS EXPENSES	-	-	-	
			PD-POLICE HEADQUARTERS	OTPS EXPENSES	-	8,876,941	-	
			PE-DEPARTMENT OF HUMAN RESOURCES	BLOOD PROGRAM	84,250	755	84,750	
				N.C. VOLUNTARY ACTION CENTER	31,600	36,937	42,500	
				PERSONNEL	-	390,919	-	
				PERSONNEL ADMINISTRATION	795,164	736,564	778,556	
			PR-PURCHASING DEPARTMENT	PURCHASING SERVICES	1,250,077	1,226,990	1,558,376	
			PW-PUBLIC WORKS DEPARTMENT	FACILITIES MAINT ADMINISTRATION	-	20,645	-	
				FLEET MANAGEMENT	4,027,869	3,959,827	4,196,071	
				PW REVENUES	-	-	-	
			RM-RECORDS MANAGEMENT	RECORDS MANAGEMENT	1,245,649	728,780	1,062,262	
			SS-SOCIAL SERVICES	REAL ESTATE EXPENSE	3,000	-	1,000	
			EXPENSE Total		50,171,128	57,778,705	46,691,188	
			REVENUE	AC-DEPARTMENT OF INVESTIGATIONS	FINANCIAL DISCLOSURE INVESTIGATIONS	500,000	-	-
				CC-SHERIFF/CORRECTIONAL CENTER	JAIL ADMIN-POLICY&PROCEDURE	-	96	-
				CF-OFFICE OF CONSTITUENT AFFAIRS	PRINTING AND GRAPHICS	-	19,181	-
				DS-DEBT SERVICE	DEBT SERVICES	584,905	1,805,499	301,643
				IT-INFORMATION TECHNOLOGY	GEOGRAPHIC INFORMATION SERVICES	-	-	202,000
					INFORMATION TECHNOLOGY ADMINISTRATION	1,337,618	1,807,710	3,343,073
					WEB SERVICES	-	-	-
				PD-POLICE HEADQUARTERS	OTPS EXPENSES	-	8	-
				PE-DEPARTMENT OF HUMAN RESOURCES	PERSONNEL	-	8	-
					PERSONNEL ADMINISTRATION	-	159	-
				PR-PURCHASING DEPARTMENT	PURCHASING SERVICES	33,783	150,245	65,000
				PW-PUBLIC WORKS DEPARTMENT	FACILITIES MAINT ADMINISTRATION	-	270,415	-
					FLEET MANAGEMENT	-	931	-
					PW REVENUES	6,755,000	7,568,163	7,593,340
			SPECIAL POPULATION ASSISTANCE	-	4,347	-		
		RM-RECORDS MANAGEMENT	RECORDS MANAGEMENT	-	-	-		
	REVENUE Total		9,211,306	11,626,753	11,505,056			
	INTERNAL SUPPORT SERVICES SURPLUS/(DEFICIT)		(40,959,822)	(46,151,952)	(35,186,132)			



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET	
INTERNAL ADMINISTRATION	EXPENSE	AR-ASSESSMENT REVIEW COMMISSION	ARC ADMINISTRATION	2,325,444	2,137,524	3,467,308	
		AS-ASSESSMENT DEPARTMENT	ACCOUNTING	1,135,304	1,167,206	1,089,863	
			ADMINISTRATION	8,135,597	8,253,851	6,325,595	
		BU-OFFICE OF MANAGEMENT AND BUDGET	OMB ADMINISTRATION	76,841	326,891	-	
		CA-OFFICE OF CONSUMER AFFAIRS	ADMINISTRATION	-	517,689	(987)	
			CONSUMER PROTECTION	449,464	2,279	537,348	
		CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-FOOD SERVICES	5,856,948	5,698,861	6,036,719	
			ADMIN-INVESTIGATIONS	2,033,669	3,627,980	3,743,508	
			ADMINISTRATION	3,113,074	108,501	-	
			ADMIN-OFFICE OF SHERIFF	4,302,170	4,140,437	4,613,193	
			ADMIN-PLANNING & SAFETY	929,313	977,333	916,719	
			BUDGET AND FINANCE	444,818	568,800	598,874	
			JAIL ADMIN-POLICY&PROCEDURE	378,973	388,269	418,670	
			COMMUNICATION UNIT	3,903,793	2,052,814	2,355,584	
			CORRECTIONAL CENTER	(3,113,074)	(119,071)	-	
			OFFICE OF THE SHERIFF	452,966	496,516	524,938	
		CO-COUNTY COMPTROLLER	ADMINISTRATION	1,848,270	1,839,166	1,868,641	
			COMPTROLLER	-	15,102	37,300	
		DR-DRUG & ALCOHOL	ACCOUNTING SERVICES	607,045	542,491	527,316	
			CENTRAL INTAKE/CASE MANAGEMNT	1,330,576	1,155,366	1,226,513	
			DRUG & ALCOHOL ADDICTION ADMINISTRATION	878,996	903,730	995,686	
			PROGRAM ADMINISTRATION	443,027	337,416	332,556	
		DS-DEBT SERVICES	DEBT SERVICES	13,140,863	13,945,806	-	
		EM-EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT ADMINISTRATION	263,426	315,513	272,196	
		FB-FRINGE BENEFIT	FRINGE BENEFIT	55,302,045	51,599,021	38,372,581	
		FC-FIRE COMMISSION	ADMINISTRATION	7,079,450	6,374,814	5,571,494	
		HE-HEALTH DEPARTMENT	ADMINISTRATION	2,411,359	2,203,433	2,373,510	
		HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	HOUSING & INTGOV. AFF.-ADMINISTRATION	684,205	756,444	806,153	
		HR-COMMISSION ON HUMAN RIGHTS	HUMAN RIGHTS	-	-	-	
		LR-OFFICE OF LABOR RELATIONS	OFFICE OF LABOR RELATIONS	330,864	408,994	436,400	
		ME-MEDICAL EXAMINER	ADMINISTRATION	638,527	566,643	640,967	
			MEDICAL EXAMINER	-	-	-	
		MH-MENTAL HEALTH	ADMINISTRATION	1,388,833	1,011,832	895,698	
			MENTAL HEALTH DEPT BOARD	-	259,779	-	
		PB-PROBATION	PROBATION ADMINISTRATION	2,049,170	2,924,425	1,468,918	
			SAFETY AND PROTECTION	-	356	-	
		PD-POLICE DISTRICT	OTPS EXPENSES	-	5,449,389	-	
			POLICE DISTRICTS	-	(9,987,681)	-	
			INTERNAL SUPPORT	2,204,218	4,511,782	2,984,997	
			PRINT SHOP	-	-	-	
			SUPPLY	-	-	-	
			COMMUNICATIONS	-	-	-	
			FLEET SERVICE	3,720,044	-	1,245,819	
			UNIFORM SECTION	-	-	-	
		PD-POLICE HEADQUARTERS	PRINT SHOP	-	-	-	
			SUPPLY	-	-	88,293	
			P. D. HDDQTRS INTERNAL ADMINISTRATION	21,397,354	18,122,875	9,883,683	
			OFFICE OF COMM OF POLICE	-	3,745,024	2,552,138	
			LEGAL BUREAU	-	681,569	501,300	
			SURGEONS	-	-	1,896,374	
			CHAPLAINS	-	-	192,798	
			PUBLIC INFORMATION OFFICE	-	-	1,359,007	
			INTERNAL AFFAIRS UNIT	-	-	1,762,368	
			PERSONNEL AND ACCOUNTING	-	-	1,796,094	
			APPLICANT INVESTIGATIONS	-	-	2,498,852	
			PLANNING UNIT	-	-	671,986	
			INFORMATION SYSTEMS BUREAU	-	-	1,806,141	
			CHIEF OF OPERATIONS	-	-	928,174	
			TECHNOLOGY SYSTEMS COMMAND	-	-	-	
			EMPLOYEE ASSISTANCE OFFICE	-	-	322,374	
			POLICE HQDQTRS. INTERNAL SUPPORT	50,922,068	60,301,172	27,241,379	
			PLANNING BUREAU	-	-	88,293	
			COURT LIASON	-	-	2,111,639	
			OFFICE OF CHIEF OF SUPPORT DIV	-	-	1,562,932	
			POLICE HEADQUARTERS ADMINISTRATION	-	(11,756,679)	-	
		PK-PARKS, RECREATION AND MUSEUMS	ACCOUNTS PROCUREMENT WAREHOUSE	-	48,143	200,000	
			ADMINISTRATION	2,378,546	2,031,569	1,608,570	
			BUDGET MGT & PLANNING	61,589	213,493	926,139	
			PAYROLL	122,079	142,675	129,230	
			PERSONNEL	184,496	82,006	207,024	
			PUBLIC INFORMATION	161,102	73,123	210,325	
			SAFETY AND SECURITY	-	-	-	
			SECURITY	-	2	-	
		PL-PLANNING	ADMINISTRATION	608,202	1,262,594	587,254	
		PR-PURCHASING DEPARTMENT	PURCHASING ADMINISTRATION	90,000	199,164	-	
		PW-PUBLIC WORKS DEPARTMENT	ADMINISTRATION	3,901,227	3,813,681	4,274,538	
		SA-COORD AGENCY FOR SPANISH AMERICANS	CASA ADMINISTRATION	79,000	80,397	109,254	
		SC-SENIOR CITIZEN AFFAIRS	DIV OF PROGRAM OPERATIONS	-	10,424	-	
			DIV OF FISCAL OPERATIONS	290,711	292,498	305,046	
			DIV OF PLAN RESEARCH & STATIST	-	17,705	-	
			OFF OF MGT & FISCAL OPERATIONS	-	87	-	
			OFFICE OF COMMISSIONER	184,280	198,356	165,730	
		SS-SOCIAL SERVICES	ACCOUNTING	2,363,818	2,520,846	2,695,518	
			ADMINISTRATION	2,946,920	3,347,086	4,280,756	
			LEGAL	482,468	401,377	393,278	
			SUPPORT SERVICES	2,137,887	2,186,293	2,094,639	
			SYSTEMS ADMINISTRATION	1,865,555	1,994,038	2,176,509	
		VS-VETERANS SERVICES AGENCY	VETERANS SERVICES ADMINISTRATION	221,403	282,431	233,719	
		YB-NASSAU COUNTY YOUTH BOARD	YOUTH BOARD	(593,777)	(293,873)	-	
			YOUTH BOARD ADMINISTRATION	855,999	612,006	229,218	
			YOUTH PLANNING & PROGRAM DEVELOPMENT	928,212	114,380	108,155	
		EXPENSE Total			216,335,357	206,204,168	168,882,804



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
INTERNAL ADMINISTRATION	REVENUE	AR-ASSESSMENT REVIEW COMMISSION	ARC ADMINISTRATION	2,591,076	4,832,938	-
		AS-ASSESSMENT DEPARTMENT	ACCOUNTING	-	17,130	-
			ADMINISTRATION	909,000	2,660,485	1,045,000
			INTERNAL ADMINISTRATION	-	13,911	-
		BU-OFFICE OF MANAGEMENT AND BUDGET	OMB ADMINISTRATION	-	24,802	-
		CA-OFFICE OF CONSUMER AFFAIRS	ADMINISTRATION	-	(20)	-
		CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-FOOD SERVICES	-	14,992	-
			ADMIN-INVESTIGATIONS	-	3,130	-
			ADMINISTRATION	-	599	-
			ADMIN-OFFICE OF SHERIFF	-	43,120	35,000
			ADMIN-PLANNING & SAFETY	-	335	-
			BUDGET AND FINANCE	247,000	147,854	325,000
			CORRECTIONAL CENTER	-	(597,625)	-
			#N/A	-	660	-
		CO-COUNTY COMPTROLLER	ADMINISTRATION	-	1,653	-
			COMPTROLLER	293,850	1,162,724	414,850
		DR-DRUG & ALCOHOL	ACCOUNTING SERVICES	91,056	60,096	-
			CENTRAL INTAKE/CASE MANAGEMNT	199,586	131,726	15,000
			CHEMICAL DEPENDENCY PROGRAM	2,260,702	1,296,311	2,921,940
			COMMUNITY LIASON	173,308	114,384	-
			DRUG & ALCOHOL ADDICTION ADMINISTRATION	306,712	186,180	401,489
			PROGRAM ADMINISTRATION	154,587	131,543	-
		DS-DEBT SERVICES	DEBT SERVICES	808,621	2,496,069	-
		EM-EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT ADMINISTRATION	78,069	78,142	80,496
		FC-FIRE COMMISSION	ADMINISTRATION	650,000	1,291,316	845,429
		GL-GENRAL LEDGER DEFAULT ORG	MISCELLANEOUS REVENUE	-	7,845	-
		HE-HEALTH DEPARTMENT	ADMINISTRATION	1,315,000	1,391,845	1,163,000
		HI-HOUSING & INTERGOVERNMENTAL AFFAIRS	HOUSING & INTGOV. AFF.-ADMINISTRATION	585,657	336,333	582,838
		LR-OFFICE OF LABOR RELATIONS	OFFICE OF LABOR RELATIONS	-	-	-
		ME-MEDICAL EXAMINER	ADMINISTRATION	36,000	376,426	-
			MEDICAL EXAMINER	-	1,314,703	1,545,826
		MH-MENTAL HEALTH	ADMINISTRATION	1,164,595	1,141,452	777,840
			MENTAL HEALTH DEPT BOARD	-	649,609	(508,721)
		MI-MISCELLANEOUS	MISCELLANEOUS EXPENSES	-	145,938	-
		PB-PROBATION	PROBATION ADMINISTRATION	2,012,858	5,885,227	5,075,992
		PD-POLICE DISTRICT	OTPS EXPENSES	-	-	-
			INTERNAL SUPPORT	5,382,145	4,827,128	262,754
			COMMUNICATIONS	-	-	-
			FLEET SERVICE	-	-	-
		PD-POLICE HEADQUARTERS	P.D. HDQDTRS INTERNAL ADMINISTRATION	16,492,753	11,611,418	16,324,548
			OFFICE OF COMM OF POLICE	-	48,888	-
			LEGAL BUREAU	-	-	-
			SURGEONS	-	-	-
			PUBLIC INFORMATION OFFICE	-	-	-
			INTERNAL AFFAIRS UNIT	-	-	-
			PERSONNEL AND ACCOUNTING	-	-	-
			APPLICANT INVESTIGATIONS	-	-	-
			INFORMATION SYSTEMS BUREAU	-	-	-
			POLICE HDQDTRS. INTERNAL SUPPORT	7,765,435	137,158	9,164,000
			OFFICE OF CHIEF OF SUPPORT DIV	-	-	-
			POLICE HEADQUARTERS ADMINISTRATION	-	7,947,128	-
		PK-PARKS, RECREATION AND MUSEUMS	ACCOUNTS PROCUREMENT WAREHOUSE	-	327	500
			ADMINISTRATION	2,570,000	4,634,499	2,356,500
			SAFETY AND SECURITY	-	-	-
		PL-PLANNING	ADMINISTRATION	-	9,033	110,000
		PR-PURCHASING DEPARTMENT	PURCHASING ADMINISTRATION	250,000	-	-
		PW-PUBLIC WORKS DEPARTMENT	ADMINISTRATION	-	306	-
	SA-COORD AGENCY FOR SPANISH AMERICANS	CASA ADMINISTRATION	-	178	-	
	SC-SENIOR CITIZEN AFFAIRS	DIV OF FISCAL OPERATIONS	202,708	-	-	
		OFF OF MGT & FISCAL OPERATIONS	-	1,400	-	
		OFFICE OF COMMISSIONER	128,495	(43,717)	-	
	SS-SOCIAL SERVICES	ACCOUNTING	1,956,666	2,622,787	2,370,650	
		ADMINISTRATION	5,414,410	5,802,989	16,565,352	
		LEGAL	886,444	-	-	
		SUPPORT SERVICES	2,945,721	1,124,050	648,773	
		SYSTEMS ADMINISTRATION	3,427,607	-	-	
	TR-COUNTY TREASURER	ADMINISTRATION	-	-	-	
	VS-VETERANS SERVICES AGENCY	VETERANS SERVICES ADMINISTRATION	33,855	182,998	32,500	
	YB-NASSAU COUNTY YOUTH BOARD	YOUTH BOARD	-	1,493,804	-	
		YOUTH BOARD ADMINISTRATION	64,762	3	62,773	
		YOUTH PLANNING & PROGRAM DEVELOPMENT	512,273	239,661	484,226	
	REVENUE Total		61,910,951	66,001,871	63,103,555	
	INTERNAL ADMINISTRATION SURPLUS/(DEFICIT)		(154,424,406)	(140,202,297)	(105,779,249)	



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS  
SORTED BY PROGRAM (continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET		
RISK MANAGEMENT	EXPENSE	AR-ASSESSMENT REVIEW COMMISSION	COMMERCIAL ASSESSMENT REVIEW	1,118,922	1,258,764	1,482,624		
			RESIDENTIAL ASSESSMENT REVIEW	590,002	528,443	596,425		
		AS-ASSESSMENT DEPARTMENT	TAX CERTIORARI	489,411	1,448,500	1,247,968		
		AT-COUNTY ATTORNEY	BUREAU OF CLAIMS & INVGST	-	-	-		
			BUREAU OF LITIGATION SERVICES	-	91	-		
			COUNTY ATTORNEY	-	155,839	-		
			COUNTY ATTORNEY ADMINISTRATION	15,352,734	13,452,835	14,112,707		
			DEPARTMENT ASSIGNED DEPUTY CTY ATTYS	-	-	1,432,306		
			REAL ESTATE & INSURANCE	-	-	-		
			RISK MANAGEMENT	-	3,385	-		
			WORKERS COMP COUNTY PARK FUND	565,000	480,285	615,000		
			WORKERS COMP DRUG-ALCOHOL	50,300	156,650	56,950		
			WORKERS COMP FIRE COMMISSION	28,000	28,369	31,640		
			WORKERS COMP GENERAL FUND	7,003,250	8,394,981	7,205,580		
			WORKERS COMP HEALTH	188,940	39,107	403,700		
			WORKERS COMP MED EXAMINER	17,000	(1,330)	21,515		
			WORKERS COMP MEDICAL CENTER	650,000	1,518,693	675,000		
			WORKERS COMP PATTERSON HOME	650,000	875,517	57,500		
			WORKERS COMP POLICE DISTRICT	3,230,000	4,330,576	4,079,540		
			WORKERS COMP POLICE HDOTRS	2,265,000	2,167,076	3,049,800		
			WORKERS COMP PROBATION	73,000	60,445	88,600		
			WORKERS COMP SEWER DIST 1	41,000	57,161	50,625		
			WORKERS COMP SEWER DIST 2	270,000	216,265	310,000		
			WORKERS COMP SEWER DIST 3	237,500	285,559	275,000		
			WORKERS COMP SOCIAL SERVICES	524,050	329,111	625,500		
			WORKERS COMP SR CITIZEN	9,000	112	10,105		
			WORKERS COMPENSATION	-	68	968,771		
			CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-HUMAN RESOURCES	-	-	-	
			DS-DEBT SERVICE	DEBT SERVICES	126,812,408	134,580,291	149,361,001	
			FB-FRINGE BENEFIT	FRINGE BENEFIT	5,077,835	5,720,371	5,386,977	
			MH-MENTAL HEALTH	ADMINISTRATION	-	-	-	
			MI-MISCELLANEOUS	OTHER	640,000	3,859,045	640,000	
			PB-PROBATION	ADMINISTRATION EXPENSES	-	1,474	-	
			PD-POLICE DISTRICT	POLICE DISTRICT SUITS AND DAMAGES	-	-	450,000	
			PD-POLICE HEADQUARTERS	POLICE HEADQUARTERS SUITS & DAMAGES	-	-	250,000	
			EXPENSE Total		165,883,352	179,947,683	193,484,834	
			REVENUE	AR-ASSESSMENT REVIEW COMMISSION	COMMERCIAL ASSESSMENT REVIEW	1,127,922	-	-
					RESIDENTIAL ASSESSMENT REVIEW	590,002	-	-
				AT-COUNTY ATTORNEY	COUNTY ATTORNEY	5,445,000	506,948	3,219,575
					COUNTY ATTORNEY ADMINISTRATION	-	739,554	-
			WORKERS COMP COUNTY PARK FUND	-	-	-		
			WORKERS COMP DRUG-ALCOHOL	-	-	51,000		
			WORKERS COMP FIRE COMMISSION	-	-	-		
			WORKERS COMP GENERAL FUND	-	-	-		
			WORKERS COMP HEALTH	-	-	-		
			WORKERS COMP POLICE DISTRICT	-	-	-		
			WORKERS COMP POLICE HDOTRS	-	-	-		
			WORKERS COMP SOCIAL SERVICES	-	-	-		
			WORKERS COMP SR CITIZEN	-	-	-		
		CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-HUMAN RESOURCES	-	1,466	-		
		DS-DEBT SERVICE	DEBT SERVICES	7,803,378	24,087,650	8,445,268		
	REVENUE Total			14,966,302	25,335,618	11,715,843		
	RISK MANAGEMENT SURPLUS/(DEFICIT)			(150,917,050)	(154,612,065)	(181,768,991)		
EXECUTIVE OFFICE LEADERSHIP	EXPENSE	BU-OFFICE OF MANAGEMENT AND BUDGET	VERTICAL ADMINISTRATION	246,028	208,804	-		
		CE-COUNTY EXECUTIVE	COUNTY EXECUTIVE	1,237,089	1,697,601	1,504,935		
		FB-FRINGE BENEFIT	FRINGE BENEFIT	558,757	765,336	520,547		
	EXPENSE Total			2,041,874	2,671,740	2,025,482		
	REVENUE	CE-COUNTY EXECUTIVE	COUNTY EXECUTIVE	-	585	-		
REVENUE Total			-	585	-			
EXECUTIVE OFFICE LEADERSHIP SURPLUS/(DEFICIT)			(2,041,874)	(2,671,155)	(2,025,482)			



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM**

PROGRAM TITLE	DEPARTMENT	SUB PROGRAM	2005 Adopted Budget		2005 Actual Headcount		2006 Adopted Budget		
			FT	PT	FT	PT	FT	PT	
OPERATIONAL/FINANCIAL MANAGEMENT	ASSESSMENT DEPARTMENT	APPORTIONMENT	8		7	-	7		
	EXEMPTIONS	19		20	-	26			
	PROPERTY ASSESSMENT	95		76	-	61			
	STAR	6		2	-	17			
	TAX MAP	11		8	-	9			
	COUNTY COMPTROLLER	ACCOUNTING	10		68	5	13		
	FIELD AUDIT	25		21	1	21			
	HEALTH & DENTAL	5		6	1	5			
	PAYROLL	17		2	2	19			
	VENDOR CLAIMS	16		15	-	16			
	COUNTY EXECUTIVE	COUNTY EXECUTIVE-GRANTS MANAGEMENT	3	-	3	-	3	-	
	COUNTY EXECUTIVE-VERTICAL MANAGEMENT	14		13	-	15			
	COUNTY LEGISLATURE	LEGISLATIVE BUDGET REVIEW OFFICE	11		11	-	11		
	COUNTY TREASURER	ACCOUNTING	23		68	5	10		
	CASHIERS	11		9	-	2			
	CHECKWRITERS	5		13	-	2			
	RESOLUTIONS& COURT ORDERS	1		2	-	1			
	OFFICE OF MANAGEMENT AND BUDGET	BUDGET DEVELOPMENT & ANALYSIS	14		15	-	15		
	BUDGET DEVELOPMENT AND ANALYSIS	14	2	12	-	9	-		
	PERFORMANCE MEASUREMENT	4	-	9	1	9	1		
	POLICE DEPARTMENT	POLICE DISTRICTS	-		-	-	-		
	<b>OPERATIONAL/FINANCIAL MANAGEMENT</b>	<b>Total</b>		<b>312</b>	<b>2</b>	<b>398</b>	<b>15</b>	<b>271</b>	<b>1</b>
	BUSINESS RECRUITMENT & RETENTION	OFFICE OF MINORITY AFFAIRS	ADVICE AND CONSENT	-		-	-	1	
BUSINESS MATCHMAKING WORKSHOP		-		-	-	1			
HISPANIC BUSINESS SEMINAR SERIES		-		-	-	1			
MWBE CERTIFICATION		5		4	-	4			
PLANNING		COMMERCE & INDUSTRY	-		-	1	-		
<b>BUSINESS RECRUITMENT &amp; RETENTION</b>	<b>Total</b>		<b>5</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>7</b>	<b>-</b>	
COMMUNITY REVITALIZATION	COUNTY EXECUTIVE	COUNTY EXECUTIVE-INTERMUNICIPAL COLLAB	2		1	1	1		
	COUNTY EXECUTIVE-PLANNING FEDERATION	2		3	-	3			
	HOUSING & INTERGOVERNMENTAL AFFAIRS	HOUSING & INTGOV. AFF.-BROWNFIELD REDEV.	2		2	-	2		
	HOUSING & INTGOV. AFF.-ECONOMIC REVITAL	1		2	-	2			
	PLANNING	COUNTY MASTER PLAN	2		3	-	3		
<b>COMMUNITY REVITALIZATION</b>	<b>Total</b>		<b>9</b>	<b>-</b>	<b>11</b>	<b>1</b>	<b>11</b>		



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM (continued)**

<b>EMERGENCY MANAGEMENT</b>		EMERGENCY MANAGEMENT HUMAN RESOURCES	1	-	-	1		
		EMERGENCY MANAGEMENT PLANNING	1	1	-	1		
		EMERGENCY MANAGEMENT PREPAREDNESS	2	1	-	1		
<b>FIRE COMMISSION</b>		FIRE COMMUNICATION CENTER	35	1	35	1	35	
<b>POLICE DEPARTMENT</b>		1 PRECINCT	-	-	224	82	200	
		2 PRECINCT	-	-	181	31	171	
		3 PRECINCT	-	-	232	57	222	
		4 PRECINCT	-	-	189	68	173	
		5 PRECINCT	-	-	190	61	182	
		6 PRECINCT	-	-	179	27	178	
		7 PRECINCT	-	-	174	46	165	
		8 PRECINCT	-	-	155	66	152	
		AIR BUREAU	-	-	17	-	16	
		BUREAU OF SPECIAL OPERATIONS	-	-	12	-	14	
		BUREAU SPECIAL OPERATIONS	-	-	73	-	72	
		CHIEF OF PATROL	-	-	10	15	9	
		EMERGENCY AMBULANCE BUREAU	-	-	2	-	159	
		EMERGENCY MANAGEMENT OFFICE	-	-	3	-	3	
		EMERGENCY SERVICE BUREAU	-	-	-	-	-	
		GENERAL POLICING	1,675	459	-	-	16	
		HIGHWAY PATROL	-	-	103	-	99	
		HIGHWAY PATROL BUREAU	-	-	45	-	46	
		MARINE BUREAU	-	-	46	-	48	
		MOUNTED UNIT	-	-	23	-	20	
		OFFICE OF PUBLIC SAFETY	-	-	3	1	2	
		POLICE HDQTRS FIELD SUPPORT	356	40	-	-	-	
		PUBLIC SAFETY OFFICE - PATROL DIVISION	-	-	56	20	54	
		SAFETY AND PROTECTION	-	-	133	-	242	
		TRAFFIC SAFETY UNIT	-	-	4	6	6	
<b>SAFETY AND PROTECTION</b>								
<b>PROBATION</b>		CRIMINAL DIVISION ADMINISTRATION	165	7	148	9	180	
		FAMILY DIVISION ADMINISTRATION	52	-	52	-	57	
		NASSAU COUNTY BOARD OF PAROLE	-	1	-	-	1	
<b>PUBLIC WORKS DEPARTMENT</b>		DEBT SERVICES	15	-	1	-	1	
<b>SHERIFF/ CORRECTIONAL CENTER</b>		A BUILDING SECURITY	7	1	31	1	30	
		SECURITY-NORTH COMMAND	429	-	333	-	346	
		SECURITY-OPERATIONS&TRANSPORT	42	-	57	-	57	
		SECURITY-SOUTH COMMAND	331	-	325	-	325	
		SECURITY-VISITING	29	-	43	-	38	
		SHERIFF FAMILY COURT UNIT	22	-	22	-	22	
		TRANSPORTATION UNIT	55	-	62	-	62	
<b>SOCIAL SERVICES</b>		NC JUVENILE DETENTION CENTER	42	33	43	33	43	
<b>TRAFFIC SAFETY BOARD</b>		TRAFFIC SAFETY BOARD	3	-	2	-	2	
<b>SAFETY AND PROTECTION</b>		<b>Total</b>	<b>3,262</b>	<b>542</b>	<b>3,210</b>	<b>524</b>	<b>3,450</b>	
<b>INVESTIGATIONS</b>		COMMISSION ON HUMAN RIGHTS	ADMINISTRATION	3	1	101	37	3
		DISTRICT ATTORNEY	ADMINISTRATION	352	-	101	37	351
		FIRE COMMISSION	FIRE INSPECTION & INVESTIGATION	46	-	43	-	43
		MEDICAL EXAMINER	DRUG TESTING	1	-	-	-	1
			FORENSIC GENETICS	7	-	11	-	11
			FORENSIC MEDICINE	26	2	24	4	26
			LABORATORIES	8	1	9	1	9
		OFFICE OF CONSUMER AFFAIRS	INVESTIGATION & COMPLAINTS	14	1	9	1	12
		POLICE DEPARTMENT	1 SQUAD	-	-	36	-	37
			2 SQUAD	-	-	23	-	24
			3 SQUAD	-	-	40	-	41
			4 SQUAD	-	-	22	-	21
			5 SQUAD	-	-	29	-	29
			6 SQUAD	-	-	20	-	22
			7 SQUAD	-	-	21	-	21
			8 SQUAD	-	-	9	-	22
			ARSON & BOMB SQUAD	-	-	21	1	7
			ASSET FORFEITURE BUREAU	17	-	19	-	17
			BUILDING MAINTENANCE	-	-	18	-	19
			COMMUNICATIONS BUREAU	-	-	236	2	241
			CRIME SEARCH SCENE UNIT	-	-	22	-	22
			CRIMES AGAINST PROPERTY	-	-	22	1	17
			DISTRICT ATTORNEY SQUAD	-	-	14	1	11
			ELECTRONICS UNIT	-	-	10	-	11
			EMERGENCY AMBULANCE BUREAU	-	-	2	-	2
			FLEET SERVICE BUREAU	52	-	57	-	55
			HOMICIDE	-	-	25	-	22
			INFORMATION SYSTEMS BUREAU	-	-	22	-	1
			JUVENILE AID BUREAU	-	-	32	-	29
			LATENT FINGERPRINT UNIT	-	-	9	-	7
			MAIN OFFICE	-	-	14	-	15
			NARCOTICS	-	-	45	-	41
			OFFICE CHIEF OF DETECTIVES	-	-	14	-	50
			PHOTOGRAPHY	-	-	10	-	10
			POLICE ACTIVITY LEAGUE	-	-	15	-	13
			POLICE- INVESTIGATIONS	522	3	-	-	-
			PROPERTY BUREAU	-	-	23	-	21
			RECORDS SECTION	-	-	116	3	126
			ROBBERY	-	-	11	-	10
			ROGUES GALLERY	-	-	-	-	-
			SCIENTIFIC INVESTIGATION UNIT	-	-	24	-	26
			SEX CRIMES SQUAD	-	-	9	-	9
			SPECIAL INVESTIGATION SQUAD	-	-	15	-	20
			UNIFORM SECTION	-	-	2	-	2
		SHERIFF/ CORRECTIONAL CENTER	SLAP UNIT	5	-	4	-	17
<b>INVESTIGATIONS</b>		<b>Total</b>	<b>1,053</b>	<b>8</b>	<b>1,311</b>	<b>88</b>	<b>1,494</b>	<b>9</b>



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM (continued)**

	<b>PLANNING</b>								
		TRANSPORTATION	4	-	3	-	3	-	2
	<b>PUBLIC WORKS DEPARTMENT</b>								
<b>TRANSPORTATION</b>		BRIDGE MAINTENANCE	122	12	114	10	119	12	
		BRIDGE OPERATIONS	8	-	7	-	8	-	
		CAPITAL MANAGEMENT OFFICE	7	-	2	-	4	-	
		DRAFTING UNIT	61	-	57	-	59	-	
		ENGINEERING	-	-	1	-	-	-	
		ENGINEERING QUALITY CONTROL	21	1	20	-	21	-	
		INTERNAL SUPPORT SERVICES	-	-	-	-	-	-	
		SPECIAL POPULATION ASSISTANCE	-	-	-	-	-	-	
		TRAFFIC ENGINEERING	30	-	28	-	31	-	
	TRAFFIC MAINTENANCE	19	-	17	-	17	-		
<b>TRANSPORTATION</b>	<b>Total</b>		<b>272</b>	<b>13</b>	<b>249</b>	<b>10</b>	<b>262</b>	<b>14</b>	
	<b>FIRE COMMISSION</b>								
		HAZARDOUS MATERIALS	14	-	15	-	15	-	
	<b>HEALTH DEPARTMENT</b>								
		ENVIRONMENTAL HEALTH	91	4	92	2	96	4	
	<b>PUBLIC WORKS DEPARTMENT</b>								
<b>ENVIRONMENTAL PROTECTION</b>		ADMINISTRATION	-	-	101	37	-	-	
		ENGINEERING CONSTRUCTION	4	-	3	-	4	-	
		ENGINEERING PLANNING	31	-	31	-	30	-	
		GROUNDWATER REMEDIATIONS	-	-	-	1	-	-	
		HAZARDOUS WASTE UNIT	-	-	-	-	-	-	
		MOSQUITO CONTROL	5	-	5	-	5	-	
		MOSQUITO DRAINAGE UNIT	-	-	-	-	-	-	
		SANITATION ENGINEERING & DESIGN	-	-	-	-	-	-	
		SEWER AND STORM WATER SERVICES	392	1	291	2	461	1	
		STORM WATER MAINTENANCE	28	1	25	-	26	-	
	WATER MANAGEMENT UNIT	-	-	-	-	-	-		
<b>ENVIRONMENTAL PROTECTION</b>	<b>Total</b>		<b>565</b>	<b>6</b>	<b>563</b>	<b>42</b>	<b>637</b>	<b>5</b>	
	<b>COUNTY EXECUTIVE</b>								
		NASSAU CONSERVANCY	-	-	-	-	3	-	
	<b>PARKS, RECREATION AND MUSEUMS</b>								
<b>RECREATION, LEISURE &amp; CULTURE</b>		ACCOUNTING	7	2	68	5	9	1	
		ADMINISTRATION	11	4	101	37	19	5	
		AFRICAN AMERICAN MUSEUM	4	2	4	-	4	2	
		AQUATICS CENTER	10	5	11	46	9	60	
		BAILEY ARBORETUM	-	1	-	-	-	-	
		BATTLE ROW CAMPGROUND	-	-	-	1	-	1	
		BAY PARK	1	4	1	2	2	4	
		BAY PARK GOLF	3	1	2	-	2	-	
		BUILDING OPERATIONS-GS	-	-	-	1	-	-	
		CANTIAGUE GOLF	4	5	4	1	6	2	
		CANTIAGUE PARK	2	21	3	27	3	18	
		CEDAR CREEK	1	2	1	1	1	2	
		CEDARMERE	2	3	2	3	2	4	
		CENTENNIAL	1	-	1	3	1	1	
		CONSERVANCY	-	-	-	-	-	-	
		COW MEADOW	1	5	1	3	1	2	
		CURATORIAL EXHIBITS GRAPHICS	-	-	1	-	1	-	
		EISENHOWER BLUE	3	-	4	1	3	1	
		EISENHOWER DRIVING RANGE	3	-	2	3	2	-	
		EISENHOWER WEST	3	5	3	4	2	4	
		EISENHOWER WHITE	4	-	2	1	6	1	
		GARVIES POINT	2	4	3	5	3	5	
		GOLF MAINTENANCE	5	8	7	2	4	4	
		GOLF OPERATIONS	18	3	17	5	12	5	
		GRANT PARK	1	4	-	4	1	4	
		GROUPS & MAINTENANCE	47	35	63	11	61	9	
		HEMPSTEAD HARBOR	1	-	-	1	-	2	
		INWOOD PARK	1	1	-	1	1	1	
		LAKE SIDE THEATRE	-	-	-	2	-	-	
		MANAGEMENT & ADMINISTRATION	5	1	5	1	6	2	
		MITCHEL FIELD	-	-	1	2	1	2	
		MOBILE UNIT	2	4	1	6	1	3	
		MORLEY GOLF	3	3	2	-	3	2	
		MORLEY PARK	2	5	2	8	3	7	
		MUSEUMS AND PRESERVES	-	-	1	2	-	-	
		MUTTONTOWN PRESERVE	1	3	1	3	1	3	
		NICKERSON BEACH	4	2	4	1	3	-	
		NORTH WOODMERE	2	5	1	2	1	2	
		NORTH WOODMERE GOLF	3	3	3	1	3	1	
		OLD BETHPAGE VILLAGE	14	14	14	20	14	20	
		PARKS DEPARTMENT REC- SERVICE	-	-	-	-	-	-	
		POOLS & RINKS MAINTENANCE	14	5	10	8	13	9	
		REGION I	5	4	5	8	6	4	
		REGION IV	-	-	-	-	-	-	
		REGION V	-	-	-	-	-	-	
		REV. MACKEY	1	3	1	2	1	2	
		RIFLE RANGE	-	-	2	3	-	-	
		SANDS POINT	11	10	5	11	5	6	
		SHOPS & SERVICES	19	3	22	3	19	4	
		SPECIALIST UNITS	-	-	-	2	-	-	
	TACKAPAUSA	2	3	2	2	2	3		
	WANTAGH	2	5	1	2	2	2		
	WHITNEY POND	1	4	-	-	-	1		
	<b>PUBLIC WORKS DEPARTMENT</b>								
		FACIL MGMT UNIT - PARKS & MUSEUMS	23	3	18	4	28	4	
<b>RECREATION, LEISURE &amp; CULTURE</b>	<b>Total</b>		<b>249</b>	<b>196</b>	<b>402</b>	<b>261</b>	<b>270</b>	<b>215</b>	



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM (continued)**

INFRASTRUCTURE MAINTENANCE & DEVELOPMENT	MEDICAL EXAMINER	CUSTODIAL SERVICES	3	1	3	1	3	1
	OFFICE OF REAL ESTATE SERVICES	REAL ESTATE SERVICES	7		7	-	6	
		REAL ESTATE SERVICES-ORDINANCE EMPLOYEES	5		5	5	5	
	PUBLIC WORKS DEPARTMENT	ENGINEERING ADMINISTRATION	8		11	-	11	
		FACILITIES UNIT	99	10	98	8	97	10
		RELOCATIONS AND ALTERATIONS	-		-	-	-	
SHERIFF/ CORRECTIONAL CENTER	ADMIN-MAINTENANCE	31	1	34	1	33	1	
<b>INFRASTRUCTURE MAINTENANCE &amp; DEVELOPMENT Total</b>			<b>153</b>	<b>12</b>	<b>158</b>	<b>15</b>	<b>155</b>	<b>12</b>
SPECIAL POPULATION ASSISTANCE	HEALTH DEPARTMENT	CHILDREN EARLY INTERVENTION SRV	58	-	57	-	60	-
		PRE-SCHOOL SPECIAL EDUCATION PROGRAM	-		-	-	8	
	SOCIAL SERVICES	FOOD STAMPS	6	5	3	1	5	2
		FOSTER CARE SERVICES	262	55	288	54	295	54
		JOBS PROGRAM	10	1	8	1	8	1
		MEDICAL ASSISTANCE	141	36	141	18	139	15
		PUBLIC ASSISTANCE	139	21	114	19	113	17
	#N/A	-		-	-	-		
VETERANS SERVICES AGENCY	HOMELESS VETERANS REINTEGRATION	2		2	-	2		
	<b>SPECIAL POPULATION ASSISTANCE Total</b>			<b>618</b>	<b>118</b>	<b>-</b>	<b>-</b>	<b>630</b>
HEALTH AND MEDICAL SERVICES	DRUG & ALCOHOL	ALCOHOL OUTPATIENT	2		2	-	2	
		DRUG OUT PATIENT	2		2	-	2	
		EDUCATION & TRAINING	2		2	-	2	
		PLAINVIEW REHABILITATION	1		1	-	-	
		TOPIC HOUSE	5	2	5	-	3	-
		VOCATIONAL SERVICES	5		5	-	3	
		WORK EVALUATION ON RC	1		1	-	1	
	HEALTH DEPARTMENT	DEP COMM COMMUNITY HEALTH SVCS	7	1	6	1	6	1
		DIVISION OF DISEASE CONTROL	12		14	-	18	
		HIV BUREAU	4	1	4	1	4	1
PUBLIC HEALTH LABORATORIES		27	3	25	2	25	3	
MENTAL HEALTH	MNTL HLTH DEPT MNTL HLTH OP CL	1		1	-	1		
SHERIFF/ CORRECTIONAL CENTER	SECURITY-MEDICAL	30		30	-	31		
<b>HEALTH AND MEDICAL SERVICES Total</b>			<b>99</b>	<b>7</b>	<b>68</b>	<b>4</b>	<b>98</b>	<b>5</b>
COMMUNITY SUPPORT & OUTREACH	COMMISSION ON HUMAN RIGHTS	HUMAN RIGHTS PRE TRIAL SERVICES	2		2	-	2	
		JOB DEVELOPMENT CENTER	2		2	-	2	
	COORD AGENCY FOR SPANISH AMERICANS	ADVOCACY & IMMIGRATION RESOURCES	4	1	4	1	5	1
	COUNTY LEGISLATURE	LEGISLATIVE CENTRAL STAFF	11		9	-	11	
		LEGISLATORS-MINORITY	75	1	67	1	71	1
	DRUG & ALCOHOL	DWI PROGRAMS	8		6	-	5	
		EMPLOYEES ASSISTANCE PROGRAM	8		7	-	7	
		PREVENTION/EDUCATION PROGRAMS	2		1	-	1	
	HEALTH DEPARTMENT	OFFICE OF PUBLIC HEALTH EDUC.	6		4	-	-	
	NASSAU COUNTY YOUTH BOARD	YOUTH CONTRACT MANAGEMENT	3		3	-	3	
	OFFICE OF CONSTITUENT AFFAIRS	CONSTITUENT AFFAIRS	19	-	17	8	15	-
	OFFICE OF CONSUMER AFFAIRS	INFORMATION & EDUCATION	5		5	-	5	
	OFFICE OF MINORITY AFFAIRS	AFFIRMATIVE ACTION	1		1	-	2	
		OFFICE OF MINORITY AFFAIRS	4		4	-	2	
	PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED ADMINISTRATION	6		7	-	-	
	PLANNING	ECONOMIC DEVELOPMENT ZONING	1		-	-	-	
	POLICE DEPARTMENT	POLICE COMMUNITY SERVICES	12		7	-	6	
	PUBLIC ADMINISTRATOR	PUBLIC ADMINISTRATOR	7		7	-	7	
	SENIOR CITIZEN AFFAIRS	BUREAU OF FIELD OPERATIONS	-		-	-	-	
		DIV OF PROGRAM OPERATIONS	28	2	30	7	31	7
		DIVISION OF IN-HOME SERVICES	-		-	-	-	
		RETIRED SENIOR VOLUNTEER PROG	-		-	-	-	
	SHERIFF/ CORRECTIONAL CENTER	SECURITY-PROGRAMS	32	3	56	3	61	3
	SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	11	2	12	-	16	1
		VETERANS SERVICES AGENCY	VETERANS COUNSELING & CLAIMS	3		3	-	3
		VETERANS TRANSPORTATION	1		-	-	1	
<b>COMMUNITY SUPPORT &amp; OUTREACH Total</b>			<b>251</b>	<b>9</b>	<b>254</b>	<b>20</b>	<b>256</b>	<b>13</b>



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM (continued)**

ENFORCEMENT AND COMPLIANCE	<b>BOARD OF ELECTIONS</b>	BOARD OF ELECTIONS ADMIN	43		45	-	44	
		BOARD OF ELECTIONS ADMIN.	63	34	62	38	62	30
	<b>CIVIL SERVICE</b>	ADMINISTRATIVE DIVISION	13	3	14	7	13	1
		CIVIL SERVICE	-	-	-	-	-	-
		CLASSIFICATION	7	-	5	-	7	-
		COUNTY TRANSACTIONS DIVISION	6	1	6	1	6	-
		DATA ENTRY UNIT	6	-	4	1	6	-
		EXECUTIVE DIVISION	3	3	7	-	4	3
		MUNICIPAL TRANSACTIONS DIV	5	1	5	-	5	1
		PLACEMENT	6	2	6	2	6	2
		QUALIFICATIONS & INVESTIGATION	7	2	5	2	6	2
		RECRUITMENT	5	10	5	9	6	11
		TEST DEVELOPMENT	3	9	3	10	3	10
	<b>COMMISSION ON HUMAN RIGHTS</b>	COMPLIANCE & INVESTIGATIONS	3		3	-	3	
	<b>COUNTY CLERK</b>	ADMINISTRATION	102	50	101	37	102	50
		#N/A	-	-	-	-	-	-
	<b>COUNTY EXECUTIVE</b>	COUNTY EXECUTIVE-OFFICE OF COMPLIANCE	2		3	-	4	
	<b>COUNTY TREASURER</b>	TAX RECORDS & PUBLIC INFORMTN	-		-	-	24	
	<b>OFFICE OF CONSUMER AFFAIRS</b>	LICENSING	8	2	9	2	15	2
		MARKETPLACE COMPLIANCE PROGRAM	11		10	-	10	
	<b>OFFICE OF MINORITY AFFAIRS</b>	AFFIRMATIVE ACTION	1		1	-	-	
	<b>PHYSICALLY CHALLENGED</b>	PHYSICALLY CHALLENGED COMPLIANCE	-		-	-	7	
	<b>PLANNING</b>	ZONING SUBDIVISION AND CONSTRUCTION	8	9	6	9	8	3
	<b>SHERIFF/ CORRECTIONAL CENTER</b>	OFFICE OF THE SHERIFF FIELD UNIT	11		11	-	11	
		SHERIFF LANDLORD TENANT UNIT	9		7	-	7	
	<b>SOCIAL SERVICES</b>	CHILD SUPPORT COLLECTION UNIT	97	12	94	7	96	8
	<b>TRAFFIC &amp; PARKING VIOLATIONS AGENCY</b>	TRAFFIC & PARKING VIOLATION AG	35	14	37	24	45	16
	<b>ENFORCEMENT AND COMPLIANCE</b>	<b>Total</b>	<b>454</b>	<b>152</b>	<b>449</b>	<b>149</b>	<b>500</b>	<b>139</b>
PROFESSIONAL DEVELOPMENT	<b>FIRE COMMISSION</b>	EMERGENCY MEDICAL SVC ACADEMY	3	15	3	-	3	16
	<b>POLICE DEPARTMENT</b>	POLICE ACADEMY	-	-	-	-	1	-
		PROFESSIONAL DEVELOPMENT	151	-	58	-	60	-
	<b>PROBATION</b>	RESEARCH AND STAFF DEVELOPMENT	-		-	-	3	
	<b>SHERIFF/ CORRECTIONAL CENTER</b>	ADMIN-TRAINING ACADEMY	10		39	-	28	
	<b>SOCIAL SERVICES</b>	STAFF DEVELOPMENT	2		5	-	5	
<b>PROFESSIONAL DEVELOPMENT</b>	<b>Total</b>	<b>166</b>	<b>15</b>	<b>105</b>	<b>-</b>	<b>100</b>	<b>16</b>	



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM (continued)**

<b>DEPARTMENT OF HUMAN RESOURCES</b>		BLOOD PROGRAM	-	-	-	-	-
		N.C. VOLUNTARY ACTION CENTER	1	-	1	-	1
		PERSONNEL ADMINISTRATION	10	-	11	-	11
<b>DEPARTMENT OF INVESTIGATIONS</b>		FINANCIAL DISCLOSURE	4	2	4	-	6
<b>INFORMATION TECHNOLOGY</b>		DATA CENTER OPS	-	-	-	-	27
		DESK SUPPORT	-	-	-	-	4
		EMAIL/SERVER	-	-	-	-	6
		GEOGRAPHIC INFORMATION SERVICES	-	-	-	-	3
		INFORMATION TECHNOLOGY ADMINISTRATION	104	1	95	2	15
		INFORMATION TECHNOLOGY DEVELOPMENT	-	-	-	-	6
		INFORMATION TECHNOLOGY MAINTENANCE	-	-	-	-	26
		IT CLIENT RELATIONSHIPS	-	-	-	-	6
		IT NETWORK	-	-	-	-	5
		IT-ELECTRONIC DOCUMENT MGMT SYSTEMS	-	-	-	-	1
		IT-PROJECT MANAGEMENT SYSTEMS	-	-	-	-	9
		IT-SECURITY	-	-	-	-	1
		TECH TRAINING	-	-	-	-	1
		WEB SERVICES	-	-	-	-	8
<b>INTERNAL SUPPORT SERVICES</b>	<b>OFFICE OF CONSTITUENT AFFAIRS</b>	PRINTING AND GRAPHICS	39	-	39	-	42
	<b>POLICE DEPARTMENT</b>	OTPS EXPENSES	-	-	-	-	-
<b>PUBLIC WORKS DEPARTMENT</b>		FACILITIES MAINT ADMINISTRATION	-	-	-	-	-
		FLEET MANAGEMENT	42	-	35	5	36
		PW REVENUES	-	-	-	-	-
<b>PURCHASING DEPARTMENT</b>	PURCHASING SERVICES	22	-	20	-	24	
<b>RECORDS MANAGEMENT</b>	RECORDS MANAGEMENT	10	2	9	12	10	
<b>SHERIFF/ CORRECTIONAL CENTER</b>		JAIL ADMIN-POLICY&PROCEDURE	4	-	5	-	5
		<b>Total</b>	<b>236</b>	<b>5</b>	<b>219</b>	<b>19</b>	<b>253</b>



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM (continued)**

INTERNAL ADMINISTRATION	ASSESSMENT DEPARTMENT							
		ACCOUNTING	26	-	68	5	22	4
		ADMINISTRATION	84	4	101	37	83	3
	ASSESSMENT REVIEW COMMISSION							
		IARC ADMINISTRATION	9	14	18	7	13	13
	COORD AGENCY FOR SPANISH AMERICANS							
		CASA ADMINISTRATION	4	-	2	-	3	-
	COUNTY COMPTROLLER							
		ADMINISTRATION	17	1	101	37	19	2
	COUNTY TREASURER							
		ADMINISTRATION	5	-	101	37	8	-
	DRUG & ALCOHOL							
		ACCOUNTING SERVICES	10	-	11	-	9	-
		CENTRAL INTAKE/CASE MANEGMNT	20	2	19	2	19	2
		COMMUNITY LIASON	7	-	7	-	7	-
		DRUG & ALCOHOL ADDICTION ADMINISTRATION	13	-	13	-	14	-
		PROGRAM ADMINISTRATION	4	-	4	-	4	-
	EMERGENCY MANAGEMENT							
		EMERGENCY MANAGEMENT ADMINISTRATION	3	-	3	-	3	-
	FIRE COMMISSION							
		ADMINISTRATION	15	10	101	37	16	10
	HEALTH DEPARTMENT							
		ADMINISTRATION	36	9	101	37	33	9
	HOUSING & INTERGOVERNMENTAL AFFAIRS							
		HOUSING & INTGOV. AFF.-ADMINISTRATION	8	-	8	-	9	-
	MEDICAL EXAMINER							
		ADMINISTRATION	5	-	101	37	5	-
	MENTAL HEALTH							
		ADMINISTRATION	19	-	101	37	9	-
		MENTAL HEALTH DEPT BOARD	-	-	1	-	-	-
	NASSAU COUNTY YOUTH BOARD							
		YOUTH BOARD	-	-	-	-	-	-
		YOUTH BOARD ADMINISTRATION	3	-	3	-	3	-
		YOUTH PLANNING & PROGRAM DEVELOPMENT	1	-	1	-	1	-
	OFFICE OF CONSUMER AFFAIRS							
		ADMINISTRATION	-	-	101	37	-	-
		CONSUMER PROTECTION	6	-	-	-	7	-
	OFFICE OF LABOR RELATIONS							
		OFFICE OF LABOR RELATIONS	4	-	6	-	6	-
	OFFICE OF MANAGEMENT AND BUDGET							
		OMB ADMINISTRATION	-	-	-	-	-	-
	PARKS, RECREATION AND MUSEUMS							
		ACCOUNTS PROCUREMENT WAREHOUSE	-	-	-	-	-	-
		ADMINISTRATION	29	1	101	37	9	-
		BUDGET MGT & PLANNING	1	-	10	4	14	17
		PAYROLL	2	-	2	2	2	-
		PERSONNEL	3	-	4	-	3	-
		PUBLIC INFORMATION	2	-	2	2	2	-
		SECURITY	-	-	-	-	-	-
	PLANNING							
		ADMINISTRATION	6	5	101	37	7	9
	POLICE DEPARTMENT							
		APPLICANT INVESTIGATIONS	-	-	27	-	28	-
		CHAPLAINS	-	-	9	-	9	-
		CHIEF OF OPERATIONS	-	-	9	-	9	-
		COURT LIASON	-	-	25	-	23	-
		EMPLOYEE ASSISTANCE OFFICE	-	-	4	-	4	-
		FLEET SERVICE	22	-	17	-	20	-
		INFORMATION SYSTEMS BUREAU	-	-	22	-	20	-
		INTERNAL AFFAIRS UNIT	-	-	16	-	16	-
		LEGAL BUREAU	-	-	6	1	7	-
		OFFICE OF CHIEF OF SUPPORT DIV	-	-	21	-	22	6
		OFFICE OF COMM OF POLICE	-	-	22	-	24	-
		P. D. HDQTRS INTERNAL ADMINISTRATION	173	6	-	-	7	-
		PERSONNEL AND ACCOUNTING	-	-	25	2	26	-
		PLANNING BUREAU	-	-	1	-	1	-
		PLANNING UNIT	-	-	9	-	7	-
		POLICE HDQDQTRS. INTERNAL SUPPORT	497	7	-	-	12	-
		PRINT SHOP	-	-	-	-	-	-
		PUBLIC INFORMATION OFFICE	-	-	17	-	16	-
		SUPPLY	-	-	1	-	1	-
		SURGEONS	-	-	18	2	18	3
	PROBATION							
		PROBATION ADMINISTRATION	27	5	24	3	21	3
	PUBLIC WORKS DEPARTMENT							
		ADMINISTRATION	44	6	101	37	43	8
	PURCHASING DEPARTMENT							
		PURCHASING ADMINISTRATION	1	-	1	-	-	-
	SENIOR CITIZEN AFFAIRS							
		DIV OF PROGRAM OPERATIONS	-	-	-	-	-	-
		DIV OF FISCAL OPERATIONS	5	1	5	1	5	1
		DIV OF PLAN RESEARCH & STATIST	-	-	-	-	-	-
		OFF OF MGT & FISCAL OPERATIONS	-	-	-	-	-	-
	OFFICE OF COMMISSIONER	2	-	2	-	2	-	
SHERIFF/ CORRECTIONAL CENTER								
	ADMIN-FOOD SERVICES	35	1	30	1	34	1	
	ADMIN-INVESTIGATIONS	24	-	41	2	38	-	
	ADMIN-OFFICE OF SHERIFF	64	-	47	-	57	-	
	ADMIN-PLANNING & SAFETY	10	-	10	-	9	-	
	BUDGET AND FINANCE	6	-	9	-	9	-	
	COMMUNICATION UNIT	49	-	19	-	27	-	
	CORRECTIONAL CENTER	-	-	-	-	-	-	
	OFFICE OF THE SHERIFF	5	-	11	-	5	-	
SOCIAL SERVICES								
	ACCOUNTING	39	4	68	5	45	2	
	ADMINISTRATION	13	-	101	37	12	-	
	LEGAL	9	2	7	1	8	1	
	SUPPORT SERVICES	43	18	43	14	42	15	
	SYSTEMS ADMINISTRATION	38	6	37	9	46	8	
VETERANS SERVICES AGENCY								
	VETERANS SERVICES ADMINISTRATION	3	-	4	-	3	-	
<b>INTERNAL ADMINISTRATION</b>	<b>Total</b>	<b>1,421</b>	<b>102</b>	<b>2,001</b>	<b>507</b>	<b>1,006</b>	<b>117</b>	



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING  
SORTED BY PROGRAM (continued)**

RISK MANAGEMENT	ASSESSMENT DEPARTMENT	TAX CERTIORARI	9	38	-	22		
	ASSESSMENT REVIEW COMMISSION	COMMERCIAL ASSESSMENT REVIEW	16	16	-	20		
		RESIDENTIAL ASSESSMENT REVIEW	12	9	-	10		
	COUNTY ATTORNEY	BUREAU OF LITIGATION SERVICES	-	-	-	-		
		COUNTY ATTORNEY ADMINISTRATION	150	4	159	4	132	1
		DEPARTMENT ASSIGNED DEPUTY CTY ATTY	-	-	-	-	17	
		RISK MANAGEMENT	-	-	-	-	-	
		WORKERS COMPENSATION	-	-	-	9	3	
RISK MANAGEMENT	<b>Total</b>		<b>187</b>	<b>4</b>	<b>222</b>	<b>4</b>	<b>210</b>	<b>4</b>
EXECUTIVE OFFICE LEADERSHIP	COUNTY EXECUTIVE	COUNTY EXECUTIVE	11	3	19	3	14	4
	OFFICE OF MANAGEMENT AND BUDGET	VERTICAL ADMINISTRATION	3		4	-	-	
	EXECUTIVE OFFICE LEADERSHIP	<b>Total</b>	<b>14</b>	<b>3</b>	<b>23</b>	<b>3</b>	<b>14</b>	<b>4</b>
<b>Grand Total</b>			<b>9,326</b>	<b>1,194</b>	<b>9,647</b>	<b>1,663</b>	<b>9,624</b>	<b>1,202</b>



**APPENDIX C:  
STATE AND FEDERAL MANDATED PROGRAM DETAIL**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET				
OPERATIONAL/FINANCIAL MANAGEMENT	EXPENSE	AS-ASSESSMENT DEPARTMENT	APPORTIONMENT	505,262	565,443	587,042				
			EXEMPTIONS	771,074	998,754	1,027,023				
			PROPERTY ASSESSMENT	3,560,049	2,794,304	2,767,227				
			STAR	234,338	620,177	622,235				
			TAX MAP	529,588	437,360	403,277				
			MI-MISCELLANEOUS	NIFA ASSISTANCE	2,000,000	-	1,450,000			
	EXPENSE Total			7,600,291	5,416,038	6,856,804				
REVENUE	RV-GENERAL FUND UNALLOCATED REVENUE	NIFA ASSISTANCE	7,500,000	-	-					
REVENUE Total			7,500,000	-	-					
OPERATIONAL/FINANCIAL MANAGEMENT	SURPLUS/(DEFICIT)			(100,291)	(5,416,038)	(6,856,804)				
SAFETY AND PROTECTION	EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	A BUILDING SECURITY	-	15,377	-				
			SECURITY-NORTH COMMAND	38,737,355	28,311,755	30,358,641				
			SECURITY-SOUTH COMMAND	32,650,315	32,572,428	34,219,390				
			SECURITY-VISITING	2,907,508	4,049,229	3,967,391				
			SHERIFF FAMILY COURT UNIT	2,019,380	2,087,522	2,070,827				
			TRANSPORTATION UNIT	6,669,046	7,652,835	7,977,609				
			PB-PROBATION	CRIMINAL DIVISION ADMINISTRATION	12,154,335	11,107,701	13,256,332			
				FAMILY DIVISION ADMINISTRATION	4,313,894	4,048,967	4,378,249			
				NASSAU COUNTY BOARD OF PAROLE	45,000	4,769	25,000			
			PD-POLICE DISTRICT	GENERAL POLICING	207,022,933	209,827,240	84,141,458			
				HIGHWAY PATROL	-	-	8,904,255			
				MOUNTED UNIT	-	-	1,599,325			
				CHIEF OF PATROL	-	-	1,163,244			
				1 PRECINCT	-	-	16,917,882			
				2 PRECINCT	-	-	14,634,232			
				3 PRECINCT	-	-	18,238,549			
				4 PRECINCT	-	-	15,662,947			
				5 PRECINCT	-	-	14,920,906			
				6 PRECINCT	-	-	15,145,618			
			7 PRECINCT	-	-	13,992,560				
			8 PRECINCT	-	-	12,988,347				
			BUREAU OF SPECIAL OPERATIONS	SAFETY AND PROTECTION	-	3,925,177	5,793,685			
				BUILDING MAINTENANCE	-	5,359	-			
				CHIEF OF PATROL	-	-	1,163,244			
			SS-SOCIAL SERVICES	NC JUVENILE DETENTION CENTER	3,657,423	3,457,282	3,783,615			
				EXPENSE Total		306,519,766	303,608,359	326,636,670		
			SAFETY AND PROTECTION	REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	SECURITY-NORTH COMMAND	9,262,551	8,550,992	8,865,262	
						SECURITY-SOUTH COMMAND	7,806,435	6,997,523	5,239,113	
						SHERIFF FAMILY COURT UNIT	450,000	7,591	510,000	
						TRANSPORTATION UNIT	-	65,210	50,000	
						PB-PROBATION	CRIMINAL DIVISION ADMINISTRATION	2,478,500	11,781	-
							FAMILY DIVISION ADMINISTRATION	944,600	-	-
							NASSAU COUNTY BOARD OF PAROLE	700	-	-
PD-POLICE DISTRICT	GENERAL POLICING	2,500,000				1,788,028	4,948,800			
	CHIEF OF PATROL	-				-	-			
SS-SOCIAL SERVICES	NC JUVENILE DETENTION CENTER	2,789,681				2,913,961	2,910,302			
REVENUE Total						26,232,467	20,335,085	22,520,477		
SAFETY AND PROTECTION	SURPLUS/(DEFICIT)					(280,287,299)	(283,273,274)	(304,116,193)		



**APPENDIX C:  
STATE AND FEDERAL MANDATED PROGRAM DETAIL  
(continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET	
INVESTIGATIONS	EXPENSE	CA-OFFICE OF CONSUMER AFFAIRS	INVESTIGATION & COMPLAINTS	646,684	357,867	574,608	
		CC-SHERIFF/CORRECTIONAL CENTER	SLAP UNIT	389,070	442,311	981,905	
		DA-DISTRICT ATTORNEY	ADMINISTRATION	25,820,917	24,784,111	27,157,520	
		FC-FIRE COMMISSION	FIRE INSPECTION & INVESTIGATION	3,113,804	3,702,710	3,628,157	
		ME-MEDICAL EXAMINER	FORENSIC GENETICS	676,349	638,869	841,901	
			FORENSIC MEDICINE	2,598,486	2,688,352	2,779,691	
			LABORATORIES	1,078,796	1,091,046	1,155,435	
		PD-POLICE HEADQUARTERS	POLICE- INVESTIGATIONS	59,834,374	81,453,504	19,869,752	
			UNIFORM SECTION	-	-	92,645	
			ASSET FORFEITURE BUREAU	2,043,261	2,100,033	1,624,856	
			MISCELLANEOUS FORFEITURE UNIT	-	-	-	
			INFORMATION SYSTEMS BUREAU	-	-	88,293	
			1 SQUAD	-	-	3,502,334	
			2 SQUAD	-	-	2,370,971	
			3 SQUAD	-	-	3,993,694	
			4 SQUAD	-	-	2,896,431	
			5 SQUAD	-	-	2,844,136	
			6 SQUAD	-	-	2,192,836	
			7 SQUAD	-	-	2,048,245	
			8 SQUAD	-	-	2,176,955	
			OFFICE CHIEF OF DETECTIVES	-	-	4,708,704	
			SCIENTIFIC INVESTIGATION UNIT	-	-	2,344,006	
			CRIME SEARCH SCENE UNIT	-	-	2,193,031	
			ELECTRONICS UNIT	-	-	1,104,331	
			LATENT FINGERPRINT UNIT	-	-	716,128	
			PHOTOGRAPHY	-	-	739,095	
			ARSON & BOMB SQUAD	-	-	716,128	
			NARCOTICS	-	-	4,050,770	
			DISTRICT ATTORNEY SQUAD	-	-	1,131,845	
			SEX CRIMES SQUAD	-	-	867,517	
			MAIN OFFICE	-	-	1,446,306	
			CRIMES AGAINST PROPERTY	-	-	1,676,766	
			SPECIAL INVESTIGATION SQUAD	-	-	1,933,355	
			ROGUES GALLERY	-	-	-	
			HOMICIDE	-	-	2,226,148	
			ROBBERY	-	-	1,012,112	
			MAJOR OFFENSE SQUAD	-	-	-	
			JUVENILE AID BUREAU	-	-	2,905,179	
			EMERGENCY AMBULANCE BUREAU	-	-	127,938	
			BUILDING MAINTENANCE	-	-	1,428,592	
		POLICE ACTIVITY LEAGUE	-	-	1,121,853		
		COMMUNICATIONS BUREAU	-	-	12,799,097		
		RECORDS SECTION	-	-	8,808,294		
		PROPERTY BUREAU	-	-	1,410,467		
	EXPENSE Total			96,201,741	117,258,803	135,478,027	
	REVENUE	CA-OFFICE OF CONSUMER AFFAIRS	INVESTIGATION & COMPLAINTS	874,836	661,185	1,250,200	
		CC-SHERIFF/CORRECTIONAL CENTER	SLAP UNIT	300,000	1,401,800	340,000	
		DA-DISTRICT ATTORNEY	ADMINISTRATION	1,288,243	1,338,124	1,454,725	
		FC-FIRE COMMISSION	FIRE INSPECTION & INVESTIGATION	3,150,000	3,251,813	3,402,300	
		ME-MEDICAL EXAMINER	FORENSIC GENETICS	150,908	-	-	
			FORENSIC MEDICINE	990,000	9,322	-	
			LABORATORIES	355,000	8,183	-	
		PD-POLICE HEADQUARTERS	POLICE- INVESTIGATIONS	145,000	365,987	145,000	
	REVENUE Total			7,253,987	7,036,414	6,592,225	
INVESTIGATIONS	SURPLUS/(DEFICIT)			(88,947,754)	(110,222,389)	(128,885,802)	
TRANSPORTATION	EXPENSE	PL-PLANNING	MASS TRANSPORTATION	45,170,797	45,367,998	46,053,856	
		PW-PUBLIC WORKS DEPARTMENT	TRAFFIC ENGINEERING	6,943,811	-	6,905,917	
	EXPENSE Total			52,114,608	45,367,998	52,959,773	
	REVENUE	PW-PUBLIC WORKS DEPARTMENT	TRAFFIC ENGINEERING	-	-	-	
	REVENUE Total			-	-	-	
TRANSPORTATION	SURPLUS/(DEFICIT)			(52,114,608)	(45,367,998)	(52,959,773)	
ENVIRONMENTAL PROTECTION	EXPENSE	FC-FIRE COMMISSION	HAZARDOUS MATERIALS	960,765	1,386,758	1,437,200	
		HE-HEALTH DEPARTMENT	ENVIRONMENTAL HEALTH	6,737,880	6,952,644	7,033,307	
		PW-PUBLIC WORKS DEPARTMENT	ENGINEERING PLANNING	2,972,533	-	2,964,983	
			GROUNDWATER REMEDIATIONS	-	-	7,862	
			STORM WATER MAINTENANCE	1,975,880	1,749,219	1,894,871	
		EXPENSE Total			12,647,058	10,096,484	13,330,361
		REVENUE	FC-FIRE COMMISSION	HAZARDOUS MATERIALS	-	14,313	-
			HE-HEALTH DEPARTMENT	ENVIRONMENTAL HEALTH	5,257,019	5,646,645	5,224,580
			PW-PUBLIC WORKS DEPARTMENT	ENGINEERING PLANNING	-	(933,152)	-
				GROUNDWATER REMEDIATIONS	-	11,893	-
	REVENUE Total			5,257,019	4,739,699	5,224,580	
ENVIRONMENTAL PROTECTION	SURPLUS/(DEFICIT)			(7,390,039)	(5,356,784)	(8,105,781)	



**APPENDIX C:  
STATE AND FEDERAL MANDATED PROGRAM DETAIL  
(continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET		
SPECIAL POPULATION ASSISTANCE	EXPENSE	HE-HEALTH DEPARTMENT	CHILDRN EARLY INTERVENTION SRV	49,061,308	43,788,940	50,358,289		
			PRE-SCHOOL SPECIAL EDUCATION PROGRAM	-	-	98,510,635		
		MH-MENTAL HEALTH	PRE-SCHOOL SPECIAL EDUCATION	94,959,400	106,717,849	-		
		MI-MISCELLANEOUS	INDIGENT DEFENSE SERVICES	8,728,817	9,428,817	9,487,819		
		SS-SOCIAL SERVICES	BURIALS	300,000	277,945	300,000		
			CHILDREN IN FOSTER HOMES	1,780,000	1,470,150	1,776,000		
			CHILDREN IN FOSTER HOMES-4E	1,963,600	1,193,572	1,815,400		
			CHILDREN IN INSTITUTIONS	20,000,000	19,000,000	20,000,000		
			CHILDREN IN INSTITUTIONS-4E	2,200,000	2,068,119	2,200,000		
			DEPENDENT CHILDREN	30,028,600	27,685,898	29,060,000		
			DEPT SOC SRVS JUVENILE DELINQU	8,560,800	8,335,491	8,560,800		
			EDUCATION HANDICAPPED CHILDREN	11,000,000	12,995,490	13,000,000		
			FOOD STAMPS	323,339	536,264	202,281		
			FOSTER CARE SERVICES	17,180,048	17,646,416	19,621,391		
			HOME ENERGY ASSISTANCE PROGRAM	1,900,000	2,016,441	2,400,000		
			HOME RELIEF	17,454,000	18,353,768	18,534,000		
			JOBS PROGRAM	2,423,778	2,454,287	2,368,843		
			MEDICAID MMIS	322,721,873	279,922,547	254,183,049		
			MEDICAL ASSISTANCE	11,351,056	10,799,130	11,152,891		
			PUBLIC ASSISTANCE	9,967,642	8,339,241	9,157,877		
			SUBSIDIZED ADOPTIONS	4,675,000	4,532,457	4,816,600		
			TITLE XX	45,881,814	42,768,653	46,011,951		
			TRAINING SCHOOLS	2,550,000	1,855,138	2,250,000		
			REVENUE Total		665,031,075	622,186,614	605,767,826	
			REVENUE	HE-HEALTH DEPARTMENT	CHILDRN EARLY INTERVENTION SRV	28,400,400	28,473,542	28,550,400
					PRE-SCHOOL SPECIAL EDUCATION PROGRAM	-	-	58,522,730
				MH-MENTAL HEALTH	PRE-SCHOOL SPECIAL EDUCATION	52,386,198	61,183,611	-
				MI-MISCELLANEOUS	INDIGENT DEFENSE SERVICES	793,000	2,067,891	1,966,276
				SS-SOCIAL SERVICES	BURIALS	19,000	10,811	19,000
					CHILDREN IN FOSTER HOMES	1,408,950	2,448,973	1,483,950
					CHILDREN IN FOSTER HOMES-4E	1,508,738	971,966	1,359,113
					CHILDREN IN INSTITUTIONS	11,864,187	12,005,490	13,800,000
					CHILDREN IN INSTITUTIONS-4E	1,156,742	209,525	1,110,000
					DEPENDENT CHILDREN	19,878,733	14,935,914	20,555,000
					DEPT SOC SRVS JUVENILE DELINQU	5,525,021	(49,591)	4,968,017
					EDUCATION HANDICAPPED CHILDREN	6,383,711	7,786,411	7,800,000
					FOOD STAMPS	265,321	(342,704)	177,022
					FOSTER CARE SERVICES	12,737,890	11,104,698	15,175,119
			HOME ENERGY ASSISTANCE PROGRAM	1,900,000	2,009,401	2,650,000		
			HOME RELIEF	9,564,500	9,192,898	9,554,150		
			JOBS PROGRAM	2,006,298	3,161,120	2,083,347		
			MEDICAID MMIS	106,278,706	78,876,489	42,982,070		
			MEDICAL ASSISTANCE	9,395,913	13,312,757	11,308,729		
			PUBLIC ASSISTANCE	8,250,782	11,147,540	8,054,157		
			SUBSIDIZED ADOPTIONS	3,975,327	3,825,123	4,117,039		
			TITLE XX	33,188,525	39,530,046	31,707,135		
				316,888,942	291,921,911	267,943,284		
	REVENUE Total			348,142,133	(330,264,703)	(337,824,572)		
SPECIAL POPULATION ASSISTANCE			<b>SURPLUS/(DEFICIT)</b>					
HEALTH AND MEDICAL SERVICES	EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	JAIL MEDICAL SERVICES	22,831,676	28,309,781	23,832,682		
		HE-HEALTH DEPARTMENT	DEP COMM COMMUNITY HEALTH SVCS	915,519	894,448	2,388,369		
			DIVISION OF DISEASE CONTROL	1,137,745	1,581,492	1,707,004		
			HIV BUREAU	578,887	619,504	601,205		
			PUBLIC HEALTH LABORATORIES	-	11,592	-		
			REVENUE Total		25,463,827	31,416,818	28,529,260	
			REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	JAIL MEDICAL SERVICES	45,000	1,253,306	-
				HE-HEALTH DEPARTMENT	DEP COMM COMMUNITY HEALTH SVCS	342,565	647,076	1,420,000
					DIVISION OF DISEASE CONTROL	444,000	743,271	644,000
					HIV BUREAU	200,000	319,236	217,000
			PUBLIC HEALTH LABORATORIES	-	244	-		
	REVENUE Total		1,031,565	2,963,133	2,281,000			
HEALTH AND MEDICAL SERVICES			<b>SURPLUS/(DEFICIT)</b>	(24,432,262)	(28,453,685)	(26,248,260)		
ENFORCEMENT AND COMPLIANCE	EXPENSE	CA-OFFICE OF CONSUMER AFFAIRS	MARKETPLACE COMPLIANCE PROGRAM	667,945	585,404	637,776		
		CC-SHERIFF/CORRECTIONAL CENTER	OFFICE OF THE SHERIFF FIELD UNIT	1,169,141	1,049,389	1,043,750		
			SHERIFF LANDLORD TENANT UNIT	612,836	776,803	557,766		
		CL-COUNTY CLERK	ADMINISTRATION	5,261,205	4,730,991	5,570,431		
			COUNTY CLERK	-	-	-		
		CS-CIVIL SERVICE	CLASSIFICATION	523,145	490,048	547,963		
			COUNTY TRANSACTIONS DIVISION	380,410	376,462	401,070		
			DATA ENTRY UNIT	287,221	272,005	294,975		
			MUNICIPAL TRANSACTIONS DIV	327,094	325,275	342,746		
			PLACEMENT	370,121	377,368	395,108		
			QUALIFICATIONS & INVESTIGATION	451,692	397,400	444,533		
			RECRUITMENT	583,651	491,125	518,573		
			TEST DEVELOPMENT	433,763	362,512	338,771		
		EL-BOARD OF ELECTIONS	BOARD OF ELECTIONS ADMIN	3,333,414	3,275,796	3,446,589		
			BOARD OF ELECTIONS ADMIN	6,557,771	5,941,251	6,889,555		
		HP- PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED COMPLIANCE	29,725	18,945	361,803		
		HR-COMMISSION ON HUMAN RIGHTS	COMPLIANCE & INVESTIGATIONS	166,189	157,701	179,794		
		SS-SOCIAL SERVICES	CHILD SUPPORT COLLECTION UNIT	6,107,857	5,877,065	6,366,422		
		TV-TRAFFIC & PARKING VIOLATIONS AGENCY	TRAFFIC & PARKING VIOLATION AG	2,783,843	3,420,794	3,661,240		
			REVENUE Total		30,047,023	28,925,435	31,998,865	
			REVENUE	CA-OFFICE OF CONSUMER AFFAIRS	MARKETPLACE COMPLIANCE PROGRAM	945,000	954,245	945,900
				CC-SHERIFF/CORRECTIONAL CENTER	OFFICE OF THE SHERIFF FIELD UNIT	-	0	-
					SHERIFF LANDLORD TENANT UNIT	980,000	1,203,582	1,100,000
				CL-COUNTY CLERK	ADMINISTRATION	14,350,000	(100)	16,700,000
					COUNTY CLERK	-	16,159,600	-
					RECRUITMENT	-	-	-
				EL-BOARD OF ELECTIONS	BOARD OF ELECTIONS ADMIN	155,000	177,990	155,000
			BOARD OF ELECTIONS ADMIN	-	45,800	-		
		HP- PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED COMPLIANCE	-	-	-		
		RV-GENERAL FUND UNALLOCATED REVENUE	FORFEITED BAIL AND FINES	2,145,552	306,344	2,195,552		
		SS-SOCIAL SERVICES	CHILD SUPPORT COLLECTION UNIT	5,055,820	12,484,873	5,699,132		
		TV-TRAFFIC & PARKING VIOLATIONS AGENCY	TRAFFIC & PARKING VIOLATION AG	12,900,000	17,564,305	20,500,000		
	REVENUE Total		36,531,372	48,896,640	41,596,452			
ENFORCEMENT AND COMPLIANCE			<b>SURPLUS/(DEFICIT)</b>	6,484,349	19,971,205	9,597,587		



**APPENDIX C:  
STATE AND FEDERAL MANDATED PROGRAM DETAIL  
(continued)**

PROGRAM	EXPENSE/ REVENUE	DEPARTMENT	SUB PROGRAM	2005 ADOPTED BUDGET	2005 YEAR END OBLIGATION	2006 ADOPTED BUDGET
COMMUNITY SUPPORT & OUTREACH	EXPENSE	HE-HEALTH DEPARTMENT	OFFICE OF PUBLIC HEALTH EDUCATION	461,324	437,315	-
		PA-PUBLIC ADMINISTRATOR	PUBLIC ADMINISTRATION	427,639	411,558	435,746
		SS-SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	686,424	843,767	932,930
	EXPENSE Total			1,575,387	1,692,640	1,368,676
	REVENUE	HE-HEALTH DEPARTMENT	OFFICE OF PUBLIC HEALTH EDUCATION	275,000	253,805	-
		PA-PUBLIC ADMINISTRATOR	PUBLIC ADMINISTRATION	285,000	329,805	327,854
	SS-SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	568,191	749,361	820,492	
REVENUE Total			1,128,191	1,332,971	1,148,346	
COMMUNITY SUPPORT & OUTREACH	SURPLUS/(DEFICIT)			(447,196)	(359,669)	(220,330)
EDUCATION	EXPENSE	CY-NASSAU COMMUNITY COLLEGE	TAX LEVY			46,545,867
		MI-MISCELLANEOUS	RESIDENT COLLEGE TUTION PAYMENTS	5,928,933	-	5,645,464
	EXPENSE Total			5,928,933	-	52,191,331
	REVENUE					
	MI-MISCELLANEOUS	RESIDENT COLLEGE TUTION PAYMENTS	2,757,933	-	1,714,783	
REVENUE Total			2,757,933	-	1,714,783	
EDUCATION	SURPLUS/(DEFICIT)			(3,171,000)	-	(50,476,548)
PROFESSIONAL DEVELOPMENT	EXPENSE	CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-TRAINING ACADEMY	973,380	1,528,602	1,691,221
		FC-FIRE COMMISSION	EMERGENCY MEDICAL SVC ACADEMY	339,653	455,094	437,040
		PD-POLICE HEADQUARTERS	POLICE ACADEMY	-	-	88,293
			PROFESSIONAL DEVELOPMENT	9,852,040	7,034,489	5,531,466
	EXPENSE Total			11,165,073	9,018,185	7,748,020
	REVENUE	CC-SHERIFF/CORRECTIONAL CENTER	ADMIN-TRAINING ACADEMY	-	5,353	-
	FC-FIRE COMMISSION	EMERGENCY MEDICAL SVC ACADEMY	150,000	253,235	155,000	
	PD-POLICE HEADQUARTERS	POLICE ACADEMY	-	-	-	
REVENUE Total			150,000	258,588	155,000	
PROFESSIONAL DEVELOPMENT	SURPLUS/(DEFICIT)			(11,015,073)	(8,759,597)	(7,593,020)
INTERNAL SUPPORT SERVICES	EXPENSE	RM-RECORDS MANAGEMENT	RECORDS MANAGEMENT	1,245,649	728,780	1,062,262
		SS-SOCIAL SERVICES	REAL ESTATE EXPENSE	3,000	-	1,000
	EXPENSE Total			1,248,649	728,780	1,063,262
	REVENUE	RM-RECORDS MANAGEMENT	RECORDS MANAGEMENT	-	-	-
REVENUE Total			-	-	-	
INTERNAL SUPPORT SERVICES	SURPLUS/(DEFICIT)			(1,248,649)	(728,780)	(1,063,262)
INTERNAL ADMINISTRATION	EXPENSE	AR-ASSESSMENT REVIEW COMMISSION	ARC ADMINISTRATION	2,325,444	2,137,524	3,467,308
	EXPENSE Total			2,325,444	2,137,524	3,467,308
	REVENUE	AR-ASSESSMENT REVIEW COMMISSION	ARC ADMINISTRATION	2,591,076	4,832,938	-
REVENUE Total			2,591,076	4,832,938	-	
INTERNAL ADMINISTRATION	SURPLUS/(DEFICIT)			265,632	2,695,414	(3,467,308)
RISK MANAGEMENT	EXPENSE	AR-ASSESSMENT REVIEW COMMISSION	COMMERCIAL ASSESSMENT REVIEW	1,118,922	1,258,764	1,482,624
			RESIDENTIAL ASSESSMENT REVIEW	590,002	528,443	596,425
		AS-ASSESSMENT DEPARTMENT	TAX CERTIORARI	489,411	1,448,500	1,247,968
		AT-COUNTY ATTORNEY	WORKERS COMP COUNTY PARK FUND	565,000	480,285	615,000
			WORKERS COMP DRUG-ALCOHOL	50,300	156,650	56,950
			WORKERS COMP FIRE COMMISSION	28,000	28,369	31,640
			WORKERS COMP GENERAL FUND	7,003,250	8,394,981	7,205,580
			WORKERS COMP HEALTH	188,940	39,107	403,700
			WORKERS COMP MED EXAMINER	17,000	(1,330)	21,515
			WORKERS COMP MEDICAL CENTER	650,000	1,518,693	675,000
			WORKERS COMP PATTERSON HOME	650,000	875,517	57,500
			WORKERS COMP POLICE DISTRICT	3,230,000	4,330,576	4,079,540
			WORKERS COMP POLICE HDOTRS	2,265,000	2,167,076	3,049,800
			WORKERS COMP PROBATION	73,000	60,445	88,600
			WORKERS COMP SEWER DIST 1	41,000	57,161	50,625
			WORKERS COMP SEWER DIST 2	270,000	216,265	310,000
			WORKERS COMP SEWER DIST 3	237,500	285,559	275,000
			WORKERS COMP SOCIAL SERVICES	524,050	329,111	625,500
			WORKERS COMP SR CITIZEN	9,000	112	10,105
			WORKERS COMPENSATION	-	68	968,771
	EXPENSE Total			18,000,375	22,174,352	21,851,843
	REVENUE	AR-ASSESSMENT REVIEW COMMISSION	COMMERCIAL ASSESSMENT REVIEW	1,127,922	-	-
			RESIDENTIAL ASSESSMENT REVIEW	590,002	-	-
		WORKERS COMP COUNTY PARK FUND	-	-	-	
		WORKERS COMP DRUG-ALCOHOL	-	-	51,000	
		WORKERS COMP FIRE COMMISSION	-	-	-	
		WORKERS COMP GENERAL FUND	-	-	-	
		WORKERS COMP HEALTH	-	-	-	
		WORKERS COMP POLICE DISTRICT	-	-	-	
		WORKERS COMP POLICE HDOTRS	-	-	-	
		WORKERS COMP SOCIAL SERVICES	-	-	-	
		WORKERS COMP SR CITIZEN	-	-	-	
REVENUE Total			-	-	51,000	
RISK MANAGEMENT	SURPLUS/(DEFICIT)			(18,000,375)	(22,174,352)	(21,800,843)