

Program	Program Name			Revenue					# Positions	Match required/Notes
		16/17 Revised	17/18 Mayors Request	Transfer from General Fund		Other		Total Mayors Estimate		
0111	WIC Grant	993,793	1,009,918	117,384	11.6%	892,534	88.4%	1,009,918	8 FT	No mandated match amount. The State requires positions of Program Coordinator and Program Nutritionist and suggests a staff total of 8 for the average enrolled caseload of 3100.
0125	HIV Danbury Grant	40,000	32,241	-	0.0%	32,241	100.0%	32,241	N/A	No information on whether grant will be continued in 17/18.
0141	DUI Enforcement Grant	103,725	97,950	-	0.0%	97,950	100.0%	97,950	N/A	25% required match comes from existing police OT
0150	Aids Education Risk Reduction Grant	462,492	477,380	327,380	68.6%	150,000	31.4%	477,380	1 FT 3 Perm PT	No mandated match amount. Staffing level determined by Health Dept to meet program deliverables.
0151	COA Outreach Grant	-	-	-	0.0%	-	0.0%	-	N/A	Grant ended in June 2016.
0152	Health Risk Reduction Grant	65,404	66,559	31,942	48.0%	34,617	52.0%	66,559	1 Perm PT	No required match. Staffing level determined by Health Dept to meet program deliverables.
0154	Immunization Expansion Program Grant	119,954	121,551	30,145	24.8%	91,406	75.2%	121,551	1 FT	No required match. Staffing level determined by Health Dept to meet program deliverables.
0155	Local Prevention Council Grant	7,130	8,973	-	0.0%	8,973	100.0%	8,973	N/A	No personnel expenses
0156	Senior Health Program	40,167	40,163	4,999	12.4%	35,164	87.6%	40,163	1 PT	15% cost share required
0158	Youth Services Bureau Grant	602,078	616,273	557,345	90.4%	58,928	9.6%	616,273	3 FT; 1 Perm PT	Required match of \$58,928
0162	Historic Document Preservation Grant	6,500	7,500	-	0.0%	7,500	100.0%	7,500	N/A	No
0168	Bioterrorism Emergency Response Grant	145,767	155,817	63,854	41.0%	91,963	59.0%	155,817	1 FT	No required match. Staffing level determined by Health Dept to meet program deliverables.
0192	Click it or Ticket Grant	8,000	8,000	-	0.0%	8,000	100.0%	8,000	N/A	100% reimbursement for police OT
0195	Lead Poisoning Prevention Grant	22,682	22,682	-	0.0%	22,682	100.0%	22,682	0.25 FTE	No match required. Reimburses a portion of the salaries of two Outreach Workers.
0210	Cost Sharing Grant	179,406	187,804	53,448	28.5%	134,356	71.5%	187,804	2 FTE	No match required. Reimburses partial salaries of 2 Outreach Workers (1 FT; 1 PPT) 1 Public Health Educator (PPT) and full salary of one Office Clerk (PPT).
0211	TB & Pulmonary Diseases Grant	158,875	125,283	65,313	52.1%	59,970	47.9%	125,283	1 FT	State mandated services. No match required. Staffing level determined by Health Dept. to meet program deliverables.
0212	STD Clinic Grant	40,170	40,183	13,147	32.7%	27,036	67.3%	40,183	1 PT	State mandated services. No match required. Staffing level determined by Health Dept. to meet program deliverables. Includes OT cost for nurses to staff clinics.
0224	Summer Youth Employment Program	139,851	139,609	-	0.0%	139,609	100.0%	139,609		Not a grant program.

0241	School Readiness Program Grant	4,373,882	4,382,210	99,746	2.3%	4,282,464	97.7%	4,382,210	1 FT	State requires a School Readiness Liaison position to ensure preschool providers comply with regulations. State provides maximum of \$100K for admin expenses. <b>General fund contribution is now estimated at \$35,000.</b>
0242	Day Care Grant	1,951,438	1,951,438	-	0.0%	1,951,438	100.0%	1,951,438	N/A	No match required. Entire grant amount subcontracted to CLC.
0249	Enhanced SST Program Grant	128,302	128,302	-	0.0%	128,302	100.0%	128,302	N/A	No personnel costs. Dollar for dollar match required. Match comes from existing senior/disabled transportation funds in Social Services Dept. budget and users' purchase of subsidized taxi fare vouchers.
0253	Quality Enhancement Grant	65,335	65,335	-	0.0%	65,335	100.0%	65,335		No match required. Entire grant amount subcontracted to preschool support programs.
0338	911 Telecommunications Grant	306,460	314,060	22,060	7.0%	292,000	93.0%	314,060	4 FT	No match required. Supports salaries of four 911 center dispatchers
0352	Fire Training School Grant	50,000	20,000	-	0.0%	20,000	100.0%	20,000	N/A	No match required. No personnel costs.
0359	Restorative Justice Grant	17,000	17,000	-	0.0%	17,000	100.0%	17,000	N/A	No match required.
0444	Other Benefits	331,962	369,449	369,449	100.0%	-	0.0%	369,449	N/A	Retiree expenses for CDBG and personnel that worked in expired grant programs.
3380	Emergency Management Grant	62,228	63,228	1,000	1.6%	62,228	98.4%	63,228	Est. 0.5 FT	Dollar for dollar match required. Partial reimbursement for salaries of EMD and Deputy EMD.
		<b>10,422,601</b>	<b>10,468,908</b>	<b>1,757,212</b>		<b>8,711,696</b>		<b>10,468,908</b>		