

Bill No. 1585-04

No. 17-04-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budgets for 2004 (Submission #07-04).

Whereas, the County Council has adopted Grants and Special Accounts Budgets for the fiscal year beginning January 1, 2004 and ending December 31, 2004; and

Whereas, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2004 Grants and Special Accounts Budgets.

The Council of the County of Allegheny hereby resolves as follows:

Section 1. The County Council of Allegheny County approves the amendments to the Allegheny County 2004 Grants and Special Accounts Budgets as set forth in Attachment A hereto.

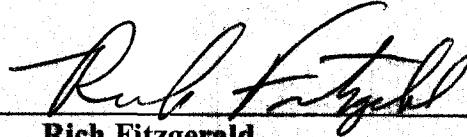
Section 2. The line item detail of the appropriations approved by Council shall be amended as reflected as attachments hereto, the provisions of which are incorporated herein by reference.

Section 3. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

Section 4. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

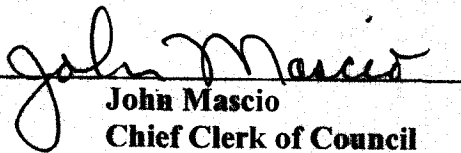
Enacted in Council, this 15th day of June, 20 04

Council Agenda No. 1585-04.



**Rich Fitzgerald
President of Council**

Attest:

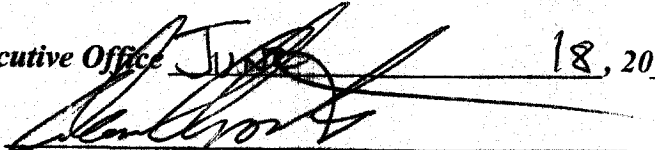


**John Mascio
Chief Clerk of Council**

Chief Executive Office

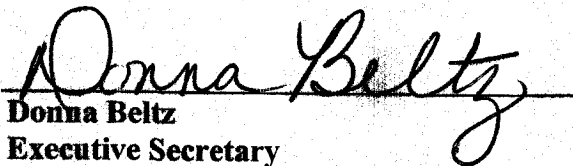
June 18, 20 04.

Approved:



**Dan Onorato
Chief Executive**

Attest:



**Donna Beltz
Executive Secretary**

**Grants Budget Amendment (#07-04)
Submitted by County Manager**

Amendments to increase funds in the Grants and Special Accounts Budget in the following areas:

Grants

DHS—Community Services	Violence Prevention Grant	\$240,000
DHS—Community Services	SETDP Library Corp	\$120,000
DHS—Community Services	OCS Workforce Investment	\$150,000
DHS—Community Services	SETDP Triangle Tech	\$300,000
DHS—Community Services	National Emergency Grant	\$21,317
DHS—Community Services	Self Employment Assistance	\$100,000
DHS—Community Services	Child & Adult Care Food Program	\$19,517
DHS—Community Services	Workforce Investment Act	\$34,680
DHS—Aging	PDA Over 60 Medicaid Waiver	\$238,711
DHS—Community Services	Statewide Training Activities	\$10,000
DHS—Aging	PDA Cooperative Agreement	\$739,103
DHS—Community Services	Human Services Development Fund	\$3,003,071
Health	Heinz Grant	\$300,000

Special Revenue

Treasurer	Tax Certification/Special Revenue	\$230,000
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PROJECT			PROJECT TITLE: SETDP Library Corp		
TITLE: Violence Prevention Grant			DEPARTMENT: DHS - OCS		
DEPARTMENT: DHS - OCS			ENTITLEMENT		
ENTITLEMENT			DATE: 7/1/03 - 6/30/04		
DATE: 3/1/04 - 5/31/07					
FUNDING SOURCE			FUNDING SOURCE		
	Amount	% Dist		Amount	% Dist
Fees		0.00%	Fees		0.00%
State		0.00%	State	\$120,000	100.00%
Federal		0.00%	Federal		0.00%
Other Funds	\$240,000	100.00%	Other Funds		0.00%
TOTAL	\$240,000	100.00%	TOTAL	\$120,000	100.00%
BUDGETED EXPENDITURES			BUDGETED EXPENDITURES		
	Amount	% Dist		Amount	% Dist
Personnel ()	\$0	0.00%	Personnel ()	\$5,000	4.17%
Services	\$240,000	100.00%	Services	\$115,000	95.83%
Operations	\$0	0.00%	Operations	\$0	0.00%
Equipment	\$0	0.00%	Equipment	\$0	0.00%
TOTAL	\$240,000	100.00%	TOTAL	\$120,000	100.00%
PROJECT DESCRIPTION			PROJECT DESCRIPTION		
EA # 5175-04 New			EA # 5178-04 - New		
Funded by various foundations to reduce violence in public housing, schools and neighborhoods - no county match required			Funded by the Dept of Labor to support the Library Assoc Knowledge Connection for library service to public housing.		

PROJECT			PROJECT TITLE: SETDP Triangle Tech		
TITLE: OCS WIA 10% Statewide funds			DEPARTMENT: DHS - OCS		
DEPARTMENT: DHS - OCS			ENTITLEMENT		
ENTITLEMENT			DATE: 7/1/03 - 6/30/04		
DATE: 7/1/03 - 6/30/04					
FUNDING SOURCE			FUNDING SOURCE		
	Amount	% Dist		Amount	% Dist
Fees		0.00%	Fees		0.00%
State	\$150,000	100.00%	State	\$300,000	100.00%
Federal		0.00%	Federal		0.00%
Other Funds		0.00%	Other Funds		0.00%
TOTAL	\$150,000	100.00%	TOTAL	\$300,000	100.00%
BUDGETED EXPENDITURES			BUDGETED EXPENDITURES		
	Amount	% Dist		Amount	% Dist
Personnel ()	\$5,000	3.33%	Personnel ()	\$3,000	1.00%
Services	\$145,000	96.67%	Services	\$297,000	99.00%
Operations	\$0	0.00%	Operations	\$0	0.00%
Equipment	\$0	0.00%	Equipment	\$0	0.00%
TOTAL	\$150,000	100.00%	TOTAL	\$300,000	100.00%
PROJECT DESCRIPTION			PROJECT DESCRIPTION		
EA # 5174-04 New			EA #5157-04 Renewal		
Funding from Dept of Labor and Industry for a Multi-media teen focused program- no county match required			Funded by Dept of Labor to provide carpentry and Construction Training - no county match required		

PROJECT		
TITLE:	SETDP Apprenticeship Training	
DEPARTMENT:	DHS - OCS	
ENTITLEMENT		
DATE:	7/1/03 - 6/30/04	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$600,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$600,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$15,000	2.50%
Services	\$585,000	97.50%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$600,000	100.00%
PROJECT DESCRIPTION		
EA #5168-04 New		
Funded by Dept of Labor for safety training for electrical union apprentices and journeyman - no county match required		

PROJECT TITLE: National Emergency Grant		
DEPARTMENT:	DHS - OCS	
ENTITLEMENT		
DATE:	6/15/03 - 6/30/04	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$21,317	100.00%
Other Funds		0.00%
TOTAL	\$21,317	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$5,329	25.00%
Services	\$15,988	75.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$21,317	100.00%
PROJECT DESCRIPTION		
Amendment		
Funded by the Dept of Labor for the National Emergency grant (NEG) - no county match required Increase from \$406,034 to \$427,351		

PROJECT		
TITLE:	State Self Employment Assistance	
DEPARTMENT:	DHS - OCS	
ENTITLEMENT		
DATE:	7/1/03 - 6/30/04	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$100,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$100,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$51,500	51.50%
Services	\$48,500	48.50%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$100,000	100.00%
PROJECT DESCRIPTION		
EA # 5128-04 - New		
Funded by the Dept of Labor for entrepreneurial training and support for dislocated workers - no county match required		

PROJECT TITLE: Child & Adult Care Food Program		
DEPARTMENT:	DHS - OCS	
ENTITLEMENT		
DATE:	10/1/02 - 9/30/03	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$19,517	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$19,517	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$19,517	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$19,517	100.00%
PROJECT DESCRIPTION		
EA# 5127-04 Amendment		
Funded by Dept of Education Food and Nutrition Div. for the 02/03 Child and Adult Care Food Program to cover expenses above original allocation - No county match required Grant increase from \$500,000 to \$519,517		

PROJECT TITLE:	WIA-Adult Youth & Dislocated Worker	
DEPARTMENT:	DHS - OCS	
ENTITLEMENT		
DATE:	7/1/03 - 6/30/04	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$34,680	100.00%
Other Funds		0.00%
TOTAL	\$34,680	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$3,469	10.00%
Services	\$31,211	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$34,680	100.00%
PROJECT DESCRIPTION		
EA# 5101-04 Amendment		
Funded by the Dept of Labor for workforce development services for dislocated workers, youth and adults - no county match required Increase of total WIA award from from \$3,465,661 to \$3,500,341.		

PROJECT TITLE:	PDA Over 60 Medicaid Waiver	
DEPARTMENT:	DHS - Aging	
ENTITLEMENT		
DATE:	FY 03/04 Grant Revision	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$115,059	48.20%
Federal	\$123,652	51.80%
Other Funds		0.00%
TOTAL	\$238,711	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$245,688	102.92%
Services	(\$54,516)	-22.84%
Operations	\$47,539	19.91%
Equipment	\$0	0.00%
TOTAL	\$238,711	100.00%
PROJECT DESCRIPTION		
EA # 5195-04 Amendment		
Funded by the Dept of Aging for the Over 60 Medicaid Waiver program pass-thru funds - no county match required. Total grant \$2,442,146.		

PROJECT TITLE:	State Training Activates Jewish Healthcare	
DEPARTMENT:	DHS - OCS	
ENTITLEMENT		
DATE:	7/1/03 - 6/30 04	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$10,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$10,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$10,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$10,000	100.00%
PROJECT DESCRIPTION		
EA # 5171-04 New		
Funded by the Dept of Labor to support the work of Health Careers Futures - no county match required		

PROJECT TITLE:	PDA Cooperative Agreement	
DEPARTMENT:	DHS - Aging	
ENTITLEMENT		
DATE:	9/1/04 - 8/31/07	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$739,103	100.00%
Other Funds		0.00%
TOTAL	\$739,103	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$739,103	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$739,103	100.00%
PROJECT DESCRIPTION		
EA # 5198-04 Amendment		
Funded by the Dept of Aging Block Grant and the Dept of Health and Human Services to support the Nutrition Services Incentive Program - no additional county match required. Total Grant amount is \$36,391,393.		

PROJECT TITLE:	Human Services Development Fund	
DEPARTMENT:	DHS - OCS	
ENTITLEMENT:		
DATE:	7/1/03 - 6/30/04	
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$4,581,071	152.55%
Federal	\$0	0.00%
Other Funds	(\$1,578,000)	-52.55%
TOTAL	\$3,003,071	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$465,908	15.51%
Services	\$2,702,764	90.00%
Operations	(\$165,801)	-5.51%
Equipment	\$0	0.00%
TOTAL	\$3,003,071	100.00%
PROJECT DESCRIPTION		
<p>Amendment--Funded by Dept of Public Welfare to support early intervention, prevention and support services for low-income adults, homeless persons, drug and alcohol services, mental health services, aging services, mental retardation services and dependent and delinquent children - no county match required. Total Grant amount \$\$4,581,071. EA # 5100-04</p>		

PROJECT TITLE:	Heinz Grant	
DEPARTMENT:	Health	
ENTITLEMENT:		
DATE:	10/01/02-12/31/04	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal		0.00%
Other Funds	\$3,200,000	100.00%
TOTAL	\$3,200,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$200,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$200,000	100.00%
PROJECT DESCRIPTION		
<p>Amendment--Increase in funding of \$200,000 from the Heinz Foundation for expansion of Healthy Start activities.</p>		

PROJECT TITLE:	Treasurer Tax Certs & Special Revenue	
DEPARTMENT:	Treasurer	
PROJECT NO:	72010013	
FUNDING SOURCE		
	Amount	% Dist
Fees	\$130,000	56.52%
State	\$0	0.00%
Federal	\$0	0.00%
Other Funds	\$100,000	43.48%
TOTAL	\$230,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$230,000	100.00%
Services		0.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$230,000	100.00%
PROJECT DESCRIPTION		
<p>RENEW: Tax Cert fees and special revenue used to support the operation and administration of the Treasurer's office, as outlined in the Treasurer's meeting with Council's Budget & Finance Committee on May 4,2004.</p>		

Grants Budget Amendment (#07-04)
Submitted by County Manager

Amendments to increase funds in the Grants and Special Accounts Budget in the following areas:

Grants

DHS—Community Services	Violence Prevention Grant	\$210,000
DHS—Community Services	SETDP Library Corp	\$120,000
DHS—Community Services	OCS Workforce Investment	\$150,000
DHS—Community Services	SETDP Triangle Tech	\$300,000
DHS—Community Services	National Emergency Grant	\$21,317
DHS—Community Services	Self Employment Assistance	\$100,000
DHS—Community Services	Child & Adult Care Food Program	\$19,517
DHS—Community Services	Workforce Investment Act	\$34,680
DHS—Aging	PDA Over 60 Medicaid Waiver	\$238,711
DHS—Community Services	Statewide Training Activities	\$10,000
DHS—Aging	PDA Cooperative Agreement	\$739,103
DHS—Community Services	Human Services Development Fund	\$3,003,071
Health	Heinz Grant	\$300,000

Special Revenue

Treasurer

Tax Certification/Special Revenue \$230,000

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr.
County Manager

DATE: May 27, 2004

RE: Proposed Resolution



Attached is a Proposed Resolution amending the Grants and Special Accounts Budget, submission 07-04.

The Allegheny County Law Department has reviewed this legislation prior to submitting it to Council.

Please place this on the next agenda for County Council approval.

Thank you.