

Bill No. 2136-05

No. 40-05-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budgets for 2005 (Submission #15-05).

Whereas, the County Council has adopted Grants and Special Accounts Budgets for the fiscal year beginning January 1, 2005 and ending December 31, 2005; and

Whereas, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2005 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 2005 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.*

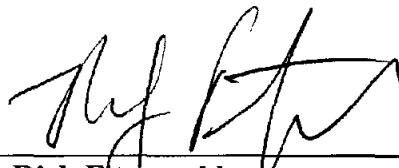
21st Century CCLC - 1 Vision 1		
PROJECT TITLE: Life		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 9/1/05 - 8/31/06		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$250,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$250,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$25,000	10.00%
Services	\$225,000	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$250,000	100.00%
<p>NEW--Grant from the Pa. Dept. of Education in the amount of \$250,000 for the period 9/1/05 to 8/31/06. The funds will be used for the 21st Century Community Learning Center (CCLC) program for 1 Vision 1 Life (1V1L), supporting after-school activities for youth in the 1V1L program.</p>		

Managed Care HealthChoices		
PROJECT TITLE: Managed Care HealthChoices		
DEPARTMENT: Department of Human Services		
ENTITLEMENT		
DATE: 01/01/05 - 12/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$73,134,261	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$73,134,261	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$73,134,261	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$73,134,261	100.00%
<p>AMEND--Increase represents capitation revenue received from Department of Public Welfare to be dispersed to Community Care Behavioral Health Organization for the Managed Care/HealthChoices program. Increase from \$149,423,361 to \$222,557,622. Funds provide Behavioral Health services to eligible population.</p>		

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 4th day of October, 2005

Council Agenda No. 2136-05.



Rich Fitzgerald
President of Council

Attest: John Mascio
John Mascio
Chief Clerk of Council

Chief Executive Office

October 19, 2005

Approved: 

Dan Onorato
Chief Executive

Attest: Donna Beltz

Donna Beltz
Executive Secretary

PROJECT TITLE: Community Emergency Response Team (CERT)		
DEPARTMENT: Emergency Services		
ENTITLEMENT		
DATE: 8/25/03 to 11/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$25,000	100.00%
Other Funds	\$0	0.00%
TOTAL	\$25,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$15,000	60.00%
Operations	\$0	0.00%
Equipment	\$10,000	40.00%
TOTAL	\$25,000	100.00%
AMEND-- Increase grant amount by \$25,000.00 from \$43,590.00 to \$68,590.00 in order to conduct training and educational programs that support CERT initiative.		

PROJECT TITLE: PDA Over 60 Medicaid Waiver Program		
DEPARTMENT: DHS - AAA		
ENTITLEMENT		
DATE: 7/01/05 - 6/30/06		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$1,340,390	48.06%
Federal	\$1,448,710	0.00%
Other Funds	\$0	0.00%
TOTAL	\$2,789,100	48.06%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$2,207,843	79.16%
Services	\$249,409	8.94%
Operations	\$324,798	11.65%
Equipment	\$7,050	0.25%
TOTAL	\$2,789,100	100.00%
RENEW-- Provide Community Based Services and Care Management for consumers 60 years of age and older who meet the clinical and financial eligibility for Medical Assistance (MA) Nursing Facility Care. These consumers can be served in the community at 80% of the state wide coverage of nursing facility costs. The funding is a combination of MA (Federal) and State funds.		

PROJECT TITLE: PDA Tobacco Bridge		
DEPARTMENT: DHS - AAA		
ENTITLEMENT		
DATE: 7/01/05 - 6/30/06		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$109,980	52.38%
Federal	\$0	0.00%
Other Funds	\$100,000	47.62%
TOTAL	\$209,980	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$67,907	32.34%
Services	\$135,980	64.76%
Operations	\$5,093	2.43%
Equipment	\$1,000	0.48%
TOTAL	\$209,980	100.00%
RENEW-- Funds will be used to serve elderly consumers whose needs are not severe enough to qualify for the Waiver Program, but demand more intensive services than what the Community Based Program can provide. Also, recognize estimated cost share revenues/expenses of \$100,000 for FY-05/06 in Job #25900057.		

PROJECT TITLE: SSAI Senior Training & Employment Program		
DEPARTMENT: DHS/AAA		
ENTITLEMENT		
DATE: 7/1/05 - 6/30/06		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$577,670	79.85%
Other Funds	\$145,796	20.15%
TOTAL	\$723,466	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$99,738	13.79%
Services	\$598,980	82.79%
Operations	\$24,748	3.42%
Equipment	\$0	0.00%
TOTAL	\$723,466	100.00%
RENEW-- Senior Aides Sponsor Grant is combines a Federal Share of \$577,670 with County Match in the amount of \$145,796 for total funds in the amount of \$723,466. These funds will provide for 95 Senior Aide Slots. Eligible enrollees are paid \$5.15/hr for approximately 20 hours a week or 1,020 annually. Match is budget in 259001.		


Grants Budget Amendment (#15-05)
Submitted by County Manager

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

Emergency Services	Community Emerg. Response Team	\$25,000
DHS-Aging	PDA Over 60 Medicaide Waiver	\$2,789,100
DHS-Aging	PDA Tobacco Bridge	\$209,980
DHS-Aging	Senior Training and Employment	\$723,466
DHS-OCS	One Vision, One Life	\$250,000
DHS	Manage Care HealthChoices	\$73,134,261

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr. 
County Manager

DATE: September 15, 2005

RE: Proposed Resolution

ALLEGHENY COUNTY COUNCIL

'05 SEP 15 AM 9:48

Attached is a Resolution amending the Grants and Special Accounts Budgets for 2005 (Submission 15-05).

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.