

Bill No. 1691-04

No. 34-04-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants Budget for 2004 (Submission #13-04).

Whereas, the County Council has adopted Grants 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 Budget.

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 Budget as set forth in Attachment A hereto.

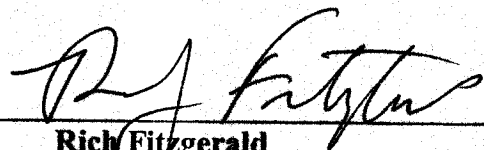
Section 2. The line item detail of the appropriations approved by Council shall be amended as reflected on Attachment A hereto, the provisions of which are incorporated herein by reference.

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.*

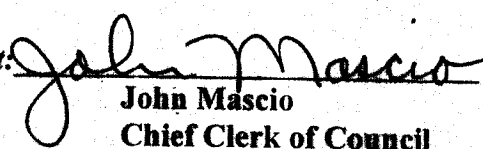
Section 4. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

Enacted in Council, this 5th day of October, 2004

Council Agenda No. 1691-04.

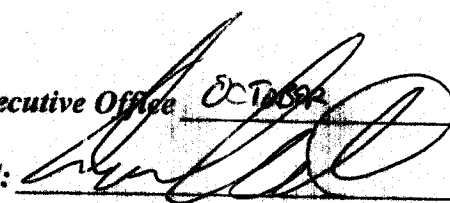


Rich Fitzgerald
President of Council

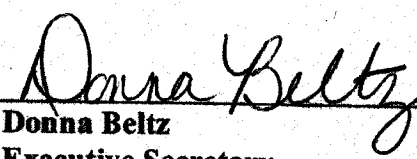
Attest: 

John Mascio
Chief Clerk of Council

Chief Executive Office October 15, 2004.

Approved: 

Dan Onorato
Chief Executive

Attest: 

Donna Beltz
Executive Secretary

PROJECT TITLE: DARE Sto-Rox Elementary 2004-05		
DEPARTMENT: County Police		
ENTITLEMENT		
DATE: 8/1/2004 - 6/30/2005		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$2,975	74.92%
Federal		0.00%
Matching \$\$	\$996	25.08%
TOTAL	\$3,971	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$2,001	50.39%
Services		\$0.00
Operations	\$1,970	49.61%
Equipment		0.00%
TOTAL	\$3,971	100.00%
PROJECT DESCRIPTION		
<p>The Drug Abuse Resistance Education (D.A.R.E.) Program will be presented one day a week for 10 weeks to six classrooms of Fifth Grade students, and a similar program will be presented for 5 weeks to six classrooms of Fourth Grade students at Sto-Rox Elementary. Students will learn about the dangers of drug use and abuse and learn decision-making skills.</p>		

PROJECT TITLE: PA Dept. Health Adult Immunization Enhancement Project		
DEPARTMENT: DHS/AAA		
ENTITLEMENT		
DATE: 9/1/04 - 12/10/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$3,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$3,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$3,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$3,000	100.00%
PROJECT DESCRIPTION		
<p>NEW: This award is from Pennsylvania Department of Health for outreach education activities and immunizations as part of the Adult Immunization Enhancement Project for senior citizens.</p>		

PROJECT TITLE: Drug and Alcohol Operations		
DEPARTMENT: Human Services--Behavioral Health		
ENTITLEMENT		
DATE: 7/1/04 - 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
County Match	\$350,000	1.75%
State	\$12,000,000	60.07%
Federal	\$7,593,014	0.00%
Other Funds	\$33,250	0.17%
TOTAL	\$19,976,264	61.99%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$17,676,264	88.49%
Operations	\$2,300,000	11.51%
Equipment	\$0	0.00%
TOTAL	\$19,976,264	100.00%
PROJECT DESCRIPTION		
<p>AMEND-Consolidated Drug & Alcohol Operations to deliver drug and alcohol services in Allegheny County. This is amendment #8 of Base, SAPT Block Grant, DSCI Adult Offender Treatment Grant and the Governor's Discretionary Funds. This also includes 33,250 of a PCCD grant. (County Match remains the same \$350,000)</p>		

PROJECT TITLE: Judicial Case Processing		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT		
DATE: 7/1/04-11/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$99,978	100.00%
Other Funds	\$0	0.00%
TOTAL	\$99,978	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$54,000	54.01%
Services	\$19,800	19.80%
Operations	\$3,978	3.98%
Equipment	\$22,200	22.20%
TOTAL	\$99,978	100.00%
PROJECT DESCRIPTION		
<p>NEW-New grant to improve the Judicial and Administrative processing of Child support enforcement case activities.</p>		

PROJECT TITLE: 03/04 SETDP
DEPARTMENT: DHS - OCS
ENTITLEMENT
DATE: 07/1/03 to 6/30/05

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$974,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$974,000	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$9,740	1.00%
Services	\$964,260	99.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$974,000	100.00%

PROJECT DESCRIPTION
AMEND-increases the State Employment & Training Demonstration Program (SETDP) award by \$974,000 from \$1,020,000 to a total of \$1,994,000. Period of grant is also extended to June 30, 2005.

PROJECT TITLE: Senior Training & Employment Program
DEPARTMENT: DHS/AAA
ENTITLEMENT
DATE: 7/1/04 - 6/30/05

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$577,677	79.85%
Other Funds	\$145,796	20.15%
TOTAL	\$723,473	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$95,122	13.15%
Services	\$601,337	83.12%
Operations	\$27,014	3.73%
Equipment	\$0	0.00%
TOTAL	\$723,473	100.00%

PROJECT DESCRIPTION
RENEW-Funding under this proposal includes a federal allocation of \$577,677 with County Match in the amount of \$145,796 for total funds in the amount of \$723,473 for fiscal year 2004/2005. 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. Enrollees receive training and employment opportunities with placement goals leading to unsubsidized job placements.

PROJECT TITLE: Drug and Alcohol Operations
DEPARTMENT: Human Services--Behavioral Health
ENTITLEMENT
DATE: 7/1/03 - 6-30-04

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$1,917,284	95.22%
Federal	\$0	0.00%
Other Funds	\$96,250	4.78%
TOTAL	\$2,013,534	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$1,491,553	74.08%
Operations	\$521,981	25.92%
Equipment	\$0	0.00%
TOTAL	\$2,013,534	100.00%

PROJECT DESCRIPTION
AMEND-Request Authority to accept and expend additional funds from the Dept of Public Welfare, Office of Mental Health and Substance abuse in the amount of \$1,917,284 for FY 03/04. Plus \$96,250 grant from Court of Common Pleas. The 03/04 total MH allocation increases from \$18,619,222 to 20,632,756.

PROJECT TITLE: Warden Search Grant
DEPARTMENT: County Manager
ENTITLEMENT
DATE: 1/1/04-12/31/04

FUNDING SOURCE		
	Amount	% Dist
County Match	\$0	0.00%
State	\$0	0.00%
Federal	\$0	0.00%
Other Funds	\$27,500	100.00%
TOTAL	\$27,500	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$27,500	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$27,500	100.00%

PROJECT DESCRIPTION
NEW-Grant from the Pittsburgh Foundation to assist Allegheny County by contributing funds associated with the search for a new warden at the Allegheny County Jail.

PROJECT TITLE: Mental Health Operations		
DEPARTMENT: Human Services - Behavioral Health		
ENTITLEMENT		
DATE: 07/01/04 - 06/30/05		
FUNDING SOURCE		
	Amount	% Dist
County Match	\$2,457,540	3.04%
State	\$74,468,683	92.26%
Federal	\$3,610,856	0.00%
Other Funds	\$178,000	0.22%
TOTAL	\$80,715,079	95.53%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$73,715,079	91.33%
Operations	\$7,000,000	8.67%
Equipment	\$0	0.00%
TOTAL	\$80,715,079	100.00%
PROJECT DESCRIPTION		
<p>RENEW-This project represents the 2004/2005 award for Community Mental Health Services. These services include Residential, Intensive Care Management, Family Support, Community Employment, Vocational Rehabilitation, Partial, Inpatient, Outpatient, Social Rehabilitation, and Psychiatric Rehabilitation for mentally ill clients.</p>		

PROJECT TITLE: Project Re-entry		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 01/01/05 to 12/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$50,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$50,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$50,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$50,000	100.00%
PROJECT DESCRIPTION		
<p>RENEW-This project will assist released inmates to successfully complete reintegration into the community at large using tailored assessments, targeted case management, life skills instruction, peer support, court liaison, relapse prevention and cognitive restructuring activities to address clients' barriers to reintegration. Strength, Inc. will provide the required \$150,000.00 match.</p>		

PROJECT TITLE: 6th Year VOJO		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT		
DATE: 1/1/05-12/31/05		
FUNDING SOURCE		
	Amount	% Dist
County Match	\$0	0.00%
State	\$311,345	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$311,345	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$311,345	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$311,345	100.00%
PROJECT DESCRIPTION		
<p>RENEW-The 6th Year Victims of Juvenile Offenders (VOJO) grant. Revenue from this grant will be used as a pass-through with the Center for Victims of Violent Crimes (CVVC) and Pittsburgh Action Against Rape (PAAR).</p>		

**Grants Budget Amendment (#13-04)
Submitted by County Manager**

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

Police	DARE Sto-Rox Elementary	\$3,971
Aging	Adult Immunization Enhancement	\$3,000
Behavioral Health	Drug and Alcohol Operations	\$19,976,264
Community Services	State Employee and Training (03/04)	\$974,000
Aging	Senior Training and Employment	\$723,473
Behavioral Health	Drug and Alcohol Operations	\$2,013,543
Manager	Warden Search Grant	\$27,500
Behavioral Health	Mental Health Operations	\$80,715,079
Community Services	Project Re-entry	\$50,000
Courts	6 th Year VOJO	\$311,345
Courts	Judicial Case Processing	\$99,978

MEMORANDUM

OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr. *JMF*
County Manager

DATE: September 16, 2004

RE: Proposed Resolution

Attached is a Proposed Resolution amending the 2004 Grants and Special Accounts budget (submission #13-04)

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.

OFFICE OF THE
COUNTY COUNCIL

2004 SEP 16 AM 11:24