

Bill No. 4569-09

No. 01-09-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budget for 2009 (Submission #01-09).

Whereas, the County Council has adopted Grants for the fiscal year beginning January 1, 2009 and ending December 31, 2009; and

Whereas, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2009 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 2009 Grants and Special Accounts Budget as set forth in Attachment A.

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.***

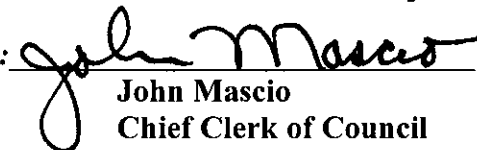
Section 4. *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

Enacted in Council, this 3rd day of February, 2009

Council Agenda No. 4569-09

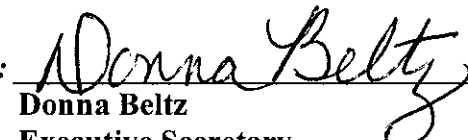


Rich Fitzgerald
President of Council

Attest: 

John Mascio
Chief Clerk of Council

Chief Executive Office  FEBRUARY 13, 2009
Approved: _____
Dan Onorato
Chief Executive

Attest: 

Donna Beltz
Executive Secretary

Grants Budget Amendment (#1-09)
Submitted by County Manager

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

Grant

Police	Audio Video Forensic Improvement	\$103,445
Court of Common Pleas	JPO Competency Development	\$50,000
Court of Common Pleas	Truancy Prevention Grant	\$67,000
DHS-AAA	PDA Over 60 Medicaid Waiver	\$316,378
DHS-Executive	Models for Change	\$110,000
Emergency Services	Interoperable Emergency Communication	\$353,210
Medical Examiner	Firearms Comparison Microscope	\$43,000
Jail	Family Relationship	\$200,000
Health	Medical Reserve Corp	\$5,000
Health	Behavioral Risk Assessment	\$50,000
Economic Development	CDBG Year 35 Projects	\$14,873,313
Economic Development	2008 CDBG Neighborhood Stabilization	\$5,524,950

Special Account

DHS-OCS	Dollar Energy Fund	\$20,000
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Audio Video Forensic Improvements		
PROJECT TITLE: Grant		
DEPARTMENT: Allegheny County Police Department		
ENTITLEMENT		
Period 10-1-2008 - 9-30-2009		
FUNDING SOURCE		
	Amount	% Dist
County Match	8,445	8.16%
State	-	0.00%
Federal	95,000	91.84%
Other Funds	-	0.00%
Fees	-	0.00%
TOTAL	103,445	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	-	0.00%
Services	16,671	16.12%
Operations	24,395	23.58%
Equipment	62,379	60.30%
TOTAL	103,445	100.00%
NEW --Grant from the National Institute of Justice is for the purpose of update and expansion of the computer-based forensic analysis systems, software and other equipment in the Police Audio/Video Forensic Analysis Unit. It also provides for advanced professional training for three Forensic Detectives.		

PROJECT TITLE: JPO Competency Development Grant		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT		
DATE: 4/1/09-3/31/10		
FUNDING SOURCE		
	Amount	% Dist
County Match	-	-
Fees	-	0.00%
State	-	0.00%
Federal	50,000	100.00%
Other Funds	-	0.00%
TOTAL	50,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	-	0.00%
Services	47,350	94.70%
Operations	2,650	5.30%
Equipment	-	0.00%
TOTAL	50,000	100.00%
NEW --\$50,000 from PCCD to administer the JPO Competency Development grant to implement the Aggression Replacement Training curriculum to youth under supervision in out-of-home placement, day treatment or on probation.		

PROJECT TITLE: Truancy Prevention Grant		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT		
DATE: 11/1/08-10/31/09		
FUNDING SOURCE		
	Amount	% Dist
Fees	-	0.00%
State	-	0.00%
Federal	-	0.00%
Other Funds	67,000	100.00%
TOTAL	67,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	-	0.00%
Services	67,000	100.00%
Operations	-	0.00%
Equipment	-	0.00%
TOTAL	67,000	100.00%
NEW --\$67,000 from the Allegheny Intermediate Unit. This grant will enable Allegheny County Juvenile Court to utilize a Probation Officer/Case Manager working in the Truancy Prevention Program.		

PROJECT TITLE: PDA Over-60 Medicaid Waiver Program		
DEPARTMENT: DHS - AAA		
ENTITLEMENT		
DATE: 7/01/08 - 6/30/09		
FUNDING SOURCE		
	Amount	% Dist
County Match	-	0.00%
State	153,443	48.50%
Federal	162,935	51.50%
Other Funds	-	0.00%
TOTAL	316,378	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	208,760	65.98%
Services	96,646	30.55%
Operations	10,972	3.47%
Equipment	-	0.00%
TOTAL	316,378	100.00%
AMEND --Increase appropriation from \$3,454,976 to \$3,771,354 to reflect total FY 08/09 Waiver award. This grant provides community based care management for consumers 60 years of age and over who meet the clinical and financial eligibility criteria.		

Comprehensive System Change Initiative		
PROJECT TITLE: (Models for Change)		
DEPARTMENT: DHS--Executive Office		
Entitlement		
Period 1/1/2009-12/31/2009		
FUNDING SOURCE		
	Amount	% Dist
State	-	0.00%
Federal	-	0.00%
Other Funds	110,000	100.00%
Fees	-	0.00%
TOTAL	110,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	110,000	100.00%
Services	-	0.00%
Operations	-	0.00%
Equipment	-	0.00%
TOTAL	110,000	100.00%
NEW--MacAthur Foundation award for \$55,000 for Mental Health/Juvenile Justice Liaison Position and \$55,000 for MH/JJ Screener Position. To Assure Youth involved with the juvenile justice system have appropriate access to mental health services.		

Interoperable Emergency		
PROJECT TITLE: Communications Grant		
DEPARTMENT: Emergency Services		
Entitlement		
Period 9/01/08 - 8/31/09		
FUNDING SOURCE		
	Amount	% Dist
Fees	-	0.00%
State	-	0.00%
Federal	353,210	100.00%
Other Funds	-	0.00%
TOTAL	353,210	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	-	0.00%
Services	353,210	100.00%
Operations	-	0.00%
Equipment	-	0.00%
TOTAL	353,210	100.00%
NEW--EMS will act as a fiduciary for PA Region 13 Task Force. Federal pass through funds to be used for planning, training and personnel activities consistent with the goals and objectives of the Statewide Communication Interoperable Plans and the nation Emergency Communication Plan		

PROJECT TITLE: Firearms Comparison Microscope		
DEPARTMENT: Medical Examiner		
Entitlement		
Period 10/01/2008 - 9/30/09		
FUNDING SOURCE		
	Amount	% Dist
Fees	-	0.00%
State	-	0.00%
Federal	43,000	100.00%
Other Funds	-	0.00%
TOTAL	43,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	-	0.00%
Services	-	0.00%
Operations	-	0.00%
Equipment	43,000	100.00%
TOTAL	43,000	100.00%
NEW--Pennsylvania Commission on Crime and Delinquency grant to purchase a Firearms comparison microscope for the comparison and identification of fired components recovered in criminal incidents.		

Family Relationship / Center for Family		
PROJECT TITLE: Support Program		
DEPARTMENT: Jail		
Entitlement		
Period 1/01/09 - 12/31/2010		
FUNDING SOURCE		
	Amount	% Dist
Fees	-	0.00%
State	-	0.00%
Federal	-	0.00%
Other Funds	200,000	100.00%
TOTAL	200,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	-	0.00%
Services	200,000	100.00%
Operations	-	0.00%
Equipment	-	0.00%
TOTAL	200,000	100.00%
NEW--Grant from the Heinz Endowment to support the development of a Family Relationships Program in the jail. The Center will address the obstacles standing in the way of family relationships while parents are in Jail and after they are released through education, coordination of services, and personal coaching.		

PROJECT TITLE: Medical Reserve Corp		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 01/01/09-12/31/09		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal		100.00%
Other Funds	5,000	0.00%
TOTAL	5,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		85.97%
Services	2,500	8.38%
Operations	2,500	4.65%
Equipment		1.01%
TOTAL	5,000	100.00%
NEW--Funding National Association of City and County Health Official funding for support of Medical Reserve Corps. Medical Reserve Corp is a group of civil volunteers who are trained to react and service in cases of emergency.		

PROJECT TITLE: Behavioral Risk Assessment		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 01/01/09-12/31/09		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal		0.00%
Other Funds	50,000	100.00%
TOTAL	50,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	50,000	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	50,000	100.00%
NEW--The purpose is to assess a statistically significant sample of Allegheny County residents on a variety of health issues from health risk to direct illness and access to service. Survey is to be completed by the University of Pittsburgh Graduate School of Public Health. Multiple funders from Health Care institutions, health insurers, and foundations will contribute. This Block represents \$50,000 from UMPC.		

PROJECT TITLE: CDBG Project Year 35		
DEPARTMENT: Economic Development		
Entitlement		
Period 1/1/2009-12/31/2009		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	13,373,313	89.91%
Other Funds	1,500,000	10.09%
TOTAL	14,873,313	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel		0.00%
Services	14,873,313	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	14,873,313	100.00%
RENEW--Community Development Block Grant (CDBG) Year 35 provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County.		

PROJECT TITLE: 2008 CDBG - Neighborhood Stabilization Program (NSP)		
DEPARTMENT: Economic Development		
Entitlement		
Period 09/28/2008 -07/30/2013		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	5,524,950	100.00%
Other Funds		0.00%
TOTAL	5,524,950	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	552,495	10.00%
Services	4,972,455	90.00%
Operations		0.00%
Equipment		0.00%
TOTAL	5,524,950	100.00%
NEW--HUD's new Neighborhood Stabilization Program (NSP) will provide targeted emergency assistance to state and local governments to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within their communities. This funding is provided through HUD's Community Development Block Grant (CDBG) Program under the Housing and Economic Recovery Act of 2008. These targeted funds will be used to purchase foreclosed homes at a discount and to rehabilitate or redevelop them in order to respond to rising foreclosures and falling home values.		

PROJECT TITLE: Dollar Energy Fund

DEPARTMENT: DHS - OCS

Project Number 25940006

FUNDING SOURCE

	Amount	% Dist
County Match		0.00%
State		0.00%
Federal		0.00%
Other Funds	\$20,000	100.00%
Fees		0.00%
	\$20,000	100.00%

BUDGETED EXPENDITURES

	Amount	% Dist
Personnel		0.00%
Services	\$20,000	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$20,000	100.00%

RENEW--Establish appropriation to reflect payment received from the Dollar Energy Fund for the processing of Dollar Energy applications in order to offset administrative cost incurred.