

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budgets for 2002 (Submission # 15 -02).

WHEREAS, the County Council has adopted Grants and Special Accounts Budgets for the fiscal year beginning January 1, 2002 and ending December 31, 2002; and

WHEREAS, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2002 Grants Budget and the 2002 Special Accounts Budget.

Be it resolved by the Council of Allegheny County as follows:

SECTION 1. The County Council of Allegheny County approves the amendments to the Allegheny County 2002 Grants Budget as set forth in Attachment A hereto.

SECTION 2. The County Council of Allegheny County approves the amendments to the Allegheny County 2002 Special Accounts Budget as set forth in Attachment B hereto.

SECTION 3. The line item detail of the appropriations previously approved by Council shall be amended as reflected on Attachment A and Attachment B hereto, the provisions of which are incorporated herein by reference.

SECTION 4. 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 5. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

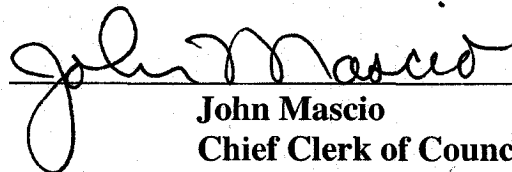
Enacted in Council, this 10th day of September, 20 02

Council Agenda No. 0811-02



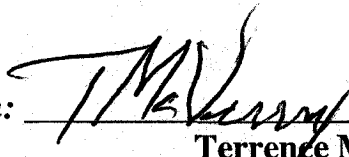
James E. Simms
President of Council

Attest:



John Mascio
Chief Clerk of Council

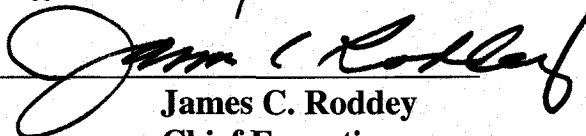
Approved as to form:



Terrence McVerry
County Solicitor

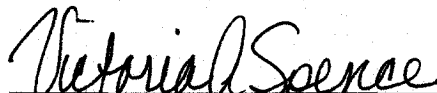
Chief Executive Office September 16, 20 02.

Approved:



James C. Roddey
Chief Executive

Attest:



Executive's Secretary

County Manager Submission #15-02
Attachment A

7/10/02

PROJECT TITLE:	PDA Tobacco/Bridge Program & Benefits	
DEPARTMENT:	Human Services, Area Agency on Aging	
ENTITLEMENT PERIOD	July 1, 2002 to June 30, 2003	
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0
State	\$870,502	78.36%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$240,330	21.64%
TOTAL	\$1,110,832	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$118,794.00	10.69%
Services	\$975,293.00	87.80%
Operations	\$15,745.00	1.42%
Equipment	\$1,000.00	0.09%
TOTAL	\$1,110,832.00	100.00%
PROJECT DESCRIPTION		
PDA Tobacco/Bridge Program funds of \$704,233.00 and anticipated cost-share revenues of \$240,300.00 for projected total funds of \$944,533.00 will enable individuals with limited income but higher resources to cost-share for services enabling them to remain in a community setting. Benefits Counseling - Assessment funds of \$166,269 will provide counseling on the most appropriate program to emet consumer's needs. Second-year funding under PDA Grant Agreement No. 2001306, Term January 1, 2002, through June 30, 2004.		

PROJECT TITLE:		PDA - ABG/MISC/SAMS	
DEPARTMENT:		DHS - AGING	
ENTITLEMENT PERIOD:		July 1, 2001 - June 30, 2002	
FUNDING SOURCE			
	Amount	% Dist	
Fees	\$0	0.00%	
State	\$138,796	100.00%	
Federal	\$0	0.00%	
County Match	\$0	0.00%	
Other Funds	\$0	0.00%	
	0	\$138,796	100.00%
BUDGETED EXPENDITURES			
		% Dist	
Personnel ()	\$0	0.00%	
Services	\$0	0.00%	
Operations	\$0	0.00%	
Equipment	\$138,796	100.00%	
TOTAL	\$138,796	100.00%	
PROJECT DESCRIPTION			
Pennsylvania Department of Aging FY-2001/02 Block Grant - Second Amendment. This MISC. categorical allocation to fund DHS/AAA's purchase and implementation of equipment and software needs to comply with PDA's SAM reporting requirements. Period: July 1, 2001, through June 30, 2002. Previous Agendas: 080-02 * 1/12/02 - 1938-01 * 11/28/01 - 1156-01 * 7/09/01.			

PROJECT TITLE:	PDA - ABG/MISC/SENIOR CENTER	
DEPARTMENT:	DHS - AGING	
PERIOD:	July 1, 2001 - June 30, 2002	
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$8,250	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
	0	\$8,250
		100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$8,250	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$8,250	100.00%
PROJECT DESCRIPTION		
Pennsylvania Department of Aging FY-2001/02 Block Grant - Second Amendment. This MISC. categorical allocation to fund DHS/AAA's Senior Center Project, AGHE Conference and ASA Training Initiatives for the period, July 1, 2001, through June 30, 2002. Previous Agendas: 080-02 * 1/12/02 - 1938-01 * 11/28/01 - 1156-01 * 7/09/01.		

PROJECT TITLE:	NSCERC - SENIOR AIDE PROGRAM	
DEPARTMENT:	DHS/AAA	
PERIOD:	July 1, 2002 through June 30, 2003	
FUNDING SOURCE		
		% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$566,568	79.53%
County Match	\$145,796	20.47%
Other Funds	\$0	0.00%
0	\$712,364	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$117,386	16.48%
Services	\$588,802	82.65%
Operations	\$5,830	0.82%
Equipment	\$346	0.05%
TOTAL	\$712,364	100.00%
PROJECT DESCRIPTION		
National Senior Citizens Education & Research Center award for the FY-2002/03 Senior Aide Project is projected at \$566,568.00. This award funds 95 slots for Senior Employment Program eligible trainees ages 55 and over. The goal of the program is to provide education and training opportunities that lead to unsubsidized employment in the public or private sector. Allegheny County Match funds in the amount of \$145,796.00 are budgeted in the 2002 and projected 2003 DHS/AAA Operating Budget. Total funds for this project not to exceed \$712,364.00.		

County Manager Submission #15-02

7/10/02

PROJECT TITLE:	Child and Adult Care Food Program (CACFP)	
DEPARTMENT:	Dept. of Human Services	
ENTITLEMENT		
DATE:	10/01/02 to 09/30/03	
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$500,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$500,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$500,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$500,000	100.00%
PROJECT DESCRIPTION		
Executive Action 2002 Budget Number. To modify the approved 2002 Budget for the Child and Adult Food Care Program from \$450,000 by increasing the amount by \$50,000 to \$500,000 which will enable Allegheny County, Department of Human Services to claim reimbursements for providing dinner meals and snacks at approximately twenty (20) sites that include public housing communities and other non-profit agencies with approved after school programs to approximately 800-1000 low income children ages 5-12 throughout Allegheny County. The program is intended to operate within the school year of October through September.		

PROJECT TITLE:	3rd Year Pretrial Electronic Monitoring	
DEPARTMENT:	Court of Common Pleas	
ENTITLEMENT		
DATE:	11/1/02-10/31/03	
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$15,288	24.98%
County Match		0.00%
Other Funds	\$45,923	75.02%
TOTAL	\$61,211	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$60,061	98.12%
Services		\$0.00
Operations	\$300	0.49%
Equipment	\$850	1.39%
TOTAL	\$61,211	100.00%
PROJECT DESCRIPTION		
This project will help alleviate jail overcrowding and through confinement of a less restrictive nature, permit defendants to become involved in more productive activities.		

PROJECT TITLE:	Emergency Preparedness	
DEPARTMENT:	Health	
ENTITLEMENT		
DATE:	07/01/02-06/30/02	
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$2,005,163	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$2,005,163	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$200,636	10.01%
Services	\$1,381,527	68.90%
Operations	\$10,600	0.53%
Equipment	\$412,400	20.57%
TOTAL	\$2,005,163	100.00%
PROJECT DESCRIPTION		
Bioterrorism Grant focusing on planning, assessment, surveillance and laboratory capability		

PROJECT TITLE:	FY2002 Local Law Enforcement Block Grant	
DEPARTMENT:	County Police	
ENTITLEMENT		
DATE:	September 2002 - September 2004	
FUNDING SOURCE		
	Amount	% Dist
Interest Earned		0.00%
State		0.00%
Federal	\$305,994	90.00%
Match Amount	\$33,999	10.00%
TOTAL	\$339,993	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services		\$0.00
Operations	\$0	0.00%
Equipment		0.00%
TOTAL	\$339,993	39999.18%
PROJECT DESCRIPTION		
LLEBG grant for FY2002 will be used for law enforcement purposes based on the US Dept. of Justice guidelines for the grant funds. Award of funds will be based on submissions to LLEBG Advisory Board, Public Hearing, and decision of County Administration. Specific expenses are not yet known but will be added in September 2002.		

**Submission #15-02
Attachment B**

7/10/02

PROJECT TITLE: Court Reimbursements		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT DATE: 1/1/02 to 00/00/00		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$500,000	50.00%
Federal		0.00%
Other Funds	\$500,000	50.00%
TOTAL	\$1,000,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$750,000	75.00%
Services		\$0.00
Operations	\$250,000	25.00%
Equipment		0.00%
TOTAL	\$1,000,000	100.00%
PROJECT DESCRIPTION		
This account is established to support Senior Judges and other Court of Common Pleas expenditures. This project is funded with State funds and other various programs.		

PROJECT TITLE: Vaccine Revolving		
DEPARTMENT: Health		
ENTITLEMENT DATE: 1/1/02 to 00/00/00		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal		0.00%
Other Funds	\$6,837,718	100.00%
TOTAL	\$6,837,718	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	30.60%
Services	\$0	9.80%
Operations	\$6,837,718	4.30%
Equipment		55.30%
TOTAL	\$6,837,718	100.00%
PROJECT DESCRIPTION		
Amend fund for purchase of additional vaccine.		

**County Manager Grants Amendment #15-02
Attachment A**

7/1/0/02

Dept. No.	Dept. Name	Project title	\$ Amnt	County Match \$	Funder (State, Federal, Other)	Grant Period	New or Amending the YR 2002 Budget	Description	Submissi on Date	Bill number	Resol. Number	Date Passed	Exec. Action #	Submissi on #
74	Courts	3rd Year Pretrial Electronic Monitoring	\$15,288		Federal	11/1/02-10/31/03	Renewal	This project will help alleviate jail overcrowding and through confinement of a less restrictive nature, permit defendants to become involved in more productive activities.	7/1/0/02					15-02
84	Dept. of Human Services	Child and Adult Care Food Program (CACFP)	\$500,000		State	10/01/02 to 09/30/03	Amending	Executive Action _____ To modify the approved 2002 Budget for the Child and Adult Food Care Program from \$450,000 by increasing the amount by \$50,000 to \$500,000 which will enable Allegheny County, Department of Human Services to claim reimbursements for providing dinner meals and snacks at approximately twenty (20) sites that include public housing communities and other non-profit agencies with approved after school programs to approximately 800-1000 low income children ages 5-12 throughout Allegheny County. The program is intended to operate within the school year of October through September.	7/1/0/02					15-02

**County Manager Grants Amendment #15-02
Attachment A**

7/10/02

Dept. No.	Dept. Name	Project title	\$ Amnt	County Match \$	Funder (State, Federal, Other)	Grant Period	New or Amending the YR 2002 Budget	Description	Submissi on Date	Bill number	Resol. Number	Date Passed	Exec. Action #	Submissi on #
54	Dept. of Human Services-- Aging	NSCERC - SENIOR AIDE PROGRAM	\$566,568	\$145,796	Federal	7/1/02 to 6/30/03	Renewal	National Senior Citizens Education & Research Center award for the FY-2002/03 Senior Aide Project is projected at \$566,568.00. This award funds 95 slots for Senior Employment Program eligible trainees ages 55 and over. The goal of the program is to provide education and training opportunities that lead to unsubsidized employment in the public or private sector. Allegheny County Match funds in the amount of \$145,796.00 are budgeted in the 2002 and projected 2003 DHS/AAA Operating Budget. Total funds for this project not to exceed \$712,364.00.	7/10/02					15-02
54	Dept. of Human Services-- Aging	PDA - ABG/MISC/S AMS IMPLEMENT ACTION	\$138,796		State	7/1/01 to 6/30/02	New	Pennsylvania Department of Aging FY-2001/02 Block Grant - Second Amendment. This MISC. categorical allocation to fund DHS/AAA's purchase and implementation of equipment and software needs to comply with PDA's SAM reporting requirements. Period: July 1, 2001, through June 30, 2002. Previous Agendas: 080-02 * 1/12/02 - 1938-01 * 11/28/01 - 1156-01 * 7/09/01.	7/10/02					15-02

**County Manager Grants Amendment #15-02
Attachment A**

7/10/02

Dept. No.	Dept. Name	Project title	\$ Amnt	County Match \$	Funder (State, Federal, Other)	Grant Period	New or Amending the YR 2002 Budget	Description	Submissi on Date	Bill number	Resol. Number	Date Passed	Exec. Action #	Submissi on #
54	Dept. of Human Services-- Aging	PDA - ABG/MISC/S ENIOR CENTER PROJECT/A GHE CONFERENCE & ASA TRAINING	\$8,250		State	7/1/01 to 6/30/02	New	Pennsylvania Department of Aging FY-2001/02 Block Grant - Second Amendment. This MISC. categorical allocation to fund DHS/AAA's Senior Center Project, AGHE Conference and ASA Training initiatives for the period, July 1, 2001, through June 30, 2002. Previous Agendas: 080-02 * 1/12/02 - 1938-01 * 11/28/01 - 1156-01 * 7/09/01.	7/10/02					15-02
54	Dept. of Human Services-- Aging	PDA Tobacco/Bridge Program & Benefits Counseling Assessment Activities	\$1,110,832		State, Other	7/1/02 to 6/30/03	Amendment	PDA Tobacco/Bridge Program funds of \$704,233.00 and anticipated cost-share revenues of \$240,300.00 for projected total funds of \$944,533.00 will enable individuals with limited income but higher resources to cost-share for services enabling them to remain in a community setting. Benefits Counseling - Assessment funds of \$166,269 will provide counseling on the most appropriate program to meet consumer's needs. Second-year funding under PDA Grant Agreement No. 2001306, Term January 1, 2002, through June 30, 2004.	7/10/02				1039-02	15-02
39	Health	Emergency Preparedness	\$2,005,163		State	07/01/02-06/30/02	New	Bioterrorism Grant focusing on planning, assessment, surveillance and laboratory capability	7/10/02					15-02

**County Manager Grants Amendment #15-02
Attachment A**

7/10/02

Dept. No.	Dept. Name	Project title	\$ Amnt	County Match \$	Funder (State, Federal, Other)	Grant Period	New or Amending the YR 2002 Budget	Description	Submissi on Date	Bill number	Resol. Number	Date Passed	Exec. Action #	Submissi on #
34	Police	FY2002 Local Law Enforcement Block Grant	\$305,994	\$33,999	Federal	9/02 to 9/04	New	LLEBG grant for FY2002 will be used for law enforcement purposes based on the US Dept. of Justice guidelines for the grant funds. Award of funds will be based on submissions to LLEBG Advisory Board, Public Hearing, and decision of County Administration. Specific expenses are not yet known but will be added in September 2002.	7/10/02					15-02

County Manager Special Accounts Amendment #15-02 Attachment B

7/10/02

Dept. No.	Dept. Name	Project title	\$ Amt	County Match \$	Funder (State, Federal, Other)	Grant Period	Description	Date Submitted	Bill Number	Resol. Number	Date Passed	EA No.	Subm #
74	Court	Court Reimbursements	\$1,000,000		State, Other	1/1/02 to 00/00/00	This account is established to support Senior Judges and other Court of Common Pleas expenditures. This project is funded with State funds and other various programs.	7/10/02					15-02
39	Health	Vaccine	\$6,837,718		Other	1/1/02 to	Amend fund for purchase of additional	7/10/02					15-02

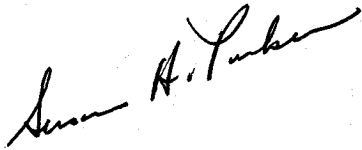
County Manager Special Accounts Amendment #15-02 Attachment B

7/10/02

Dept. No.	Dept. Name	Project title	\$ Amt	County Match \$	Funder (State, Federal, Other)	Grant Period	Description	Date Submitted	Bill Number	Resol. Number	Date Passed	EA No.	Subn #
74	Court	Court Reimbursements	\$1,000,000		State, Other	1/1/02 to 00/00/00	This account is established to support Senior Judges and other Court of Common Pleas expenditures. This project is funded with State funds and other various programs.	7/10/02					15-02
39	Health	Vaccine	\$6,837,718		Other	1/1/02 to	Amend fund for purchase of additional	7/10/02					15-02

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: Susan H. Parker 
Assistant County Manager

DATE: July 10, 2002

RE: Requesting County Council Approval

Attached is a Proposed Resolution (Submission #15-02) amending the Grants Budget and the Special Accounts Budget for Fiscal Year 2002. This request is submitted by the County Manager's Office.

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

Thank you.