

Bill No. **1843-05**

No. **02-05-RE**

## RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budget for 2005 (Submission #02-05).

**Whereas**, the County Council has adopted Grants 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 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 2005 Grants and Special Accounts Budget as set forth in Attachment A.

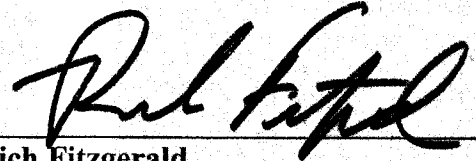
**Section 2.** The line item detail of the appropriations approved by Council shall be amended as reflected on Attachment A hereto, the provisions of which are incorporated herein by reference.

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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.**

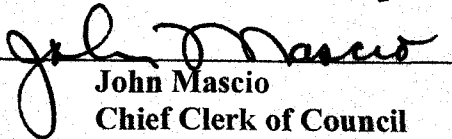
Enacted in Council, this 15<sup>th</sup> day of February, 2005

Council Agenda No. 1843-05.



Rich Fitzgerald  
President of Council

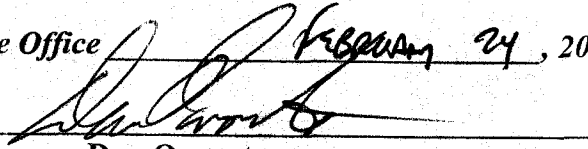
Attest:



John Mascio  
Chief Clerk of Council

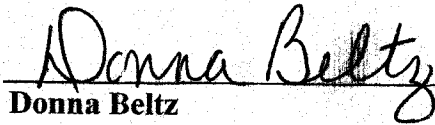
Chief Executive Office February 24, 2005.

Approved:



Dan Onorato  
Chief Executive

Attest:



Donna Beltz  
Executive Secretary

**Grants Budget Amendment (#02-05)  
Submitted by County Manager**

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

Health	Resid. Substance Abuse Treatment	\$220,000
DHS-OCS	03/04 MATP	\$1,272,758
DHS-OCS	Criminal Justice Mapping Project	\$12,000
DHS-Community Relations	2005 Disability Connection	\$50,000
DHS-OCS	05/06 KEYS/Americorps	\$772,600
DHS-OCS	21 <sup>st</sup> Century CCLC	\$75,000
Coroner/Lab	2004 DNA Initiative Grant	\$351,511
DHS-OCS	Head Start Supplemental Assistance	\$349,719
Court of Common Pleas	Allegheny Aftercare Project	\$178,520
Coroner/Lab	Laboratory Improvement Grant	\$976,000
DHS-OCS	Disaster NEG-Flood	\$1,500,000
Coroner/Lab	NIJ Crime Lab Improvement	\$311,190
District Attorney	DUI Court	\$128,022
Court of Common Pleas	JABG 7 <sup>th</sup> Year	\$89,759

<b>PROJECT TITLE:</b> Resid. Substance Abuse Treatment		
<b>DEPARTMENT:</b> Health		
<b>ENTITLEMENT</b>		
<b>PERIOD:</b> 4/01/2004 to 3/31/04		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
County Match	\$0	0.00%
State	\$165,000	75.00%
Federal	\$0	0.00%
Other Funds	\$55,000	25.00%
<b>TOTAL</b>	<b>\$220,000</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )		0.00%
Services	\$220,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$220,000</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>CONTINUED 2005</b>--Grant will provide funds for the treatment of male and female inmates at the County jail who have a history of substance abuses issues. Matching funds will be provided by the Department of Human Services, Office of Behavioral Health.</p>		

<b>PROJECT TITLE:</b> 03/04 MATP		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03 to 6/30/04		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$1,272,758	100.00%
Other Funds		0.00%
<b>TOTAL</b>	<b>\$1,272,758</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )		0.00%
Services	\$1,272,758	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$1,272,758</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>AMEND</b>--Accept an adjusted final Expenditure plan to the PA Dept. of Public Welfare for the FY 2003-2004 (July 1, 2003 - June 30, 2004) Medical Assistance Transportation Program (MATP), increasing the amount of the grant by \$1,272,758, from \$4,654,420 to \$5,927,178. MATP provides non-emergency transportation services to Medical Assistance-eligible Allegheny County residents.</p>		

<b>PROJECT TITLE:</b> Criminal Justice Mapping Project		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 12/1/04 to 11/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$0	0.00%
Other Funds	\$12,000	100.00%
<b>TOTAL</b>	<b>\$12,000</b>	<b>0.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$12,000	100.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$12,000</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>NEW:</b> To accept a maximum of \$12,000 from The Pittsburgh Foundation Human Services Integration Fund to support the Criminal Justice Mapping Project.</p>		

<b>PROJECT TITLE:</b> 2005 Disability Connection		
<b>DEPARTMENT:</b> DHS - Community Relations		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 1/1/05-12/31/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$0	0.00%
Other Funds	\$50,000	100.00%
<b>TOTAL</b>	<b>\$50,000</b>	<b>0.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$50,000	100.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$50,000</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>Renewal:</b> To accept a maximum of \$50,000 from The Pittsburgh Foundation Human Services Integration Fund to support the Disability Connection Project.</p>		

<b>PROJECT TITLE:</b> 05/06 KEYS/AmeriCorps		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 9/1/05 to 11/30/06		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$607,600	78.64%
Other Funds	\$165,000	21.36%
<b>TOTAL</b>	<b>\$772,600</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$154,520	20.00%
Services	\$618,080	80.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$772,600</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>RENEW</b>—To accept a grant from the PA Department of Labor &amp; Industry-PENN SERVE- for the 2005-2006 KEYS Service Corps Program - AmeriCorps funds to the county in the amount of \$607,600, and non-county cash match of approximately \$165,000, provided by the sites where members are assigned. AmeriCorps is a National Service Program that provides full and less than full time opportunities for participants and corps members to serve their communities.</p>		

<b>PROJECT TITLE:</b> Heinz - 21st Century CCLC		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 10/1/04 - 9/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$0	0.00%
Other Funds	\$75,000	100.00%
<b>TOTAL</b>	<b>\$75,000</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )		0.00%
Services	\$75,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$75,000</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>Continued 2005</b>—Grant from the Heinz Endowments in the amount of \$75,000 for the period 10/1/04 to 9/30/05. The funds received will be used in supplement of an existing grant received from the Pa. Dept. of Education for the 21st Century Community Learning Center (CCLC).</p>		

<b>PROJECT TITLE:</b> 2004 DNA Initiative Grant		
<b>DEPARTMENT:</b> Crime Lab		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 10/1/04-9/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$351,511	100.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$351,511</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$0	0.00%
Services	\$266,917	75.93%
Operations	\$0	0.00%
Equipment	\$84,594	24.07%
<b>TOTAL</b>	<b>\$351,511</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>Continued 2005:</b> Laboratory capacity enhancements will provide funding for upgrades to genetic analyzers and equipment facilitating DNA testing. Forensic casework backlog reduction. Will provide funding to outsource backlog samples for DNA testing, and also provide funding for overtime for processing the samples and reviewing data of results reported to the laboratory.</p>		

<b>PROJECT TITLE:</b> Head Start Supplemental Assistance		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 07/01/04 to 6/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$349,719	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$349,719</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$12,000	3.43%
Services	\$337,719	96.57%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$349,719</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>CONTINUED 2005</b>—The Head Start Supplemental Assistance Program is to increase the availability of high quality pre-kindergarten Head Start Services for eligible children throughout Pennsylvania by providing Head Start services to additional eligible children and/or extending the Head Start day of service to children already enrolled in Head Start Programs who do not have access to an extended day of Head Start services.</p>		

<b>PROJECT TITLE:</b> Allegheny Aftercare Project		
<b>DEPARTMENT:</b> Court of Common Pleas		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 1/1/05-12/31/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$178,520	100.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$178,520</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$157,720	88.35%
Operations	\$4,800	2.69%
Equipment	\$16,000	8.96%
<b>TOTAL</b>	<b>\$178,520</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>CONTINUED 2005:</b> Grant from PCCD to improve aftercare services provided by Juvenile Court Probation through the use of 3 education specialists. The specialists will coordinate educational services for juveniles residing in out-of-home placement and during aftercare supervision.</p>		

<b>PROJECT TITLE:</b> Laboratory Improvement Grant		
<b>DEPARTMENT:</b> Crime Lab		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 10/1/04-9/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$976,000	100.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$976,000</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$0	0.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$976,000	100.00%
<b>TOTAL</b>	<b>\$976,000</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>CONTINUED 2005:</b> Discretionary federal funds earmarked for the forensic lab division on behalf of Senators Arlen Specter and Rick Santorum. Grant monies to be used for the purchase of chemical and biological fume hoods, an indoor firing range and water tank for testing firearms and lab case-work and bench-work. No County match required.</p>		

<b>PROJECT TITLE:</b> Disaster Natl Emerg Grant - Flood		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 10/1/04 to 9/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$1,500,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$140,000	9.33%
Services	\$1,360,000	90.67%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>CONTINUED 2005--</b>To accept Disaster National Emergency Grant (NEG-Flood) funds from the Pa. Department of Labor &amp; Industry for the period 10/1/04 thru 9/30/05 in the amount of \$1,500,000. The purpose of this grant is temporary job creation to provide clean-up, restoration and humanitarian assistance to communities that have been affected by the recent flood disaster.</p>		


<b>PROJECT TITLE:</b> NIJ Crime Laboratory Improvement		
<b>DEPARTMENT:</b> Coroner's Office Forensic Lab		
<b>Project Period:</b> 06/01/04 - 06/01/2005		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$248,375	74.99%
County Match	\$82,820	25.01%
<b>TOTAL</b>	<b>\$331,195</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel	\$42,888	12.95%
Services	\$0	0.00%
Operations	\$46,718	14.11%
Equipment	\$241,584	72.94%
<b>TOTAL</b>	<b>\$331,190</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>CONTINUED 2005:</b> Project, non-supplanting grant to add instrumentation to Toxicology, DNA Lab sections. Overtime funds to reduce Drug Chemistry Backlog and Add-on items for a Laboratory Information Management System. County match of 25% will be matched with in-kind contribution of DNA equipment recently purchased and personnel salary benefits of \$7,500.00 will be assigned to this project.</p>		

<b>PROJECT TITLE:</b> DUI Court		
<b>DEPARTMENT:</b> District Attorney		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 02/01/05 - 09/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dis
Fees	\$0	0.00%
State	\$128,022	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$128,022</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dis
Personnel	\$128,022	100.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$128,022</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p>Requesting authorization to accept and expend \$128,022 from the National Highway Transportation and Safety Administration and Pennsylvania Department of Transportation to establish DUI Court in Allegheny County. This grant will pay for period 2/1/2005 to 9/30/2005. FULLY FUNDED. NO COST TO THE COUNTY.</p>		

<b>PROJECT TITLE:</b> JABG 7th Yr		
<b>DEPARTMENT:</b> Court of Common Pleas		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 4/1/05-3/31/06		
<b>FUNDING SOURCE</b>		
	Amount	% Dis
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$89,759	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$89,759</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dis
Personnel	\$0	0.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$89,759	100.00%
<b>TOTAL</b>	<b>\$89,759</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>RENEW:</b>JAIBG programs are designed to respond to the juvenile crime issues throughout Allegheny County.</p>		

**MEMORANDUM**  
**OFFICE OF THE COUNTY MANAGER**

TO: John Mascio  
Chief Clerk

FROM: James M. Flynn, Jr.   
County Manager

DATE: January 27, 2005

RE: Proposed Resolution

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Attached is a Proposed Resolution amending the Grants and Special Accounts Budget for 2005 (Submission #02-05).

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.