

Bill No. 1603-04

No. 19-04-RE

## RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budgets for 2004 (Submission #08-04).

**Whereas**, the County Council has adopted Grants and Special Accounts Budgets 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 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 2004 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.*

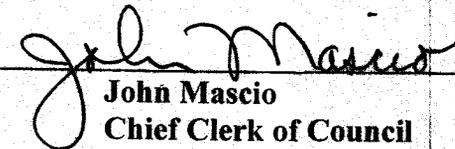
**Section 4. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.**

Enacted in Council, this 6<sup>th</sup> day of July, 2004

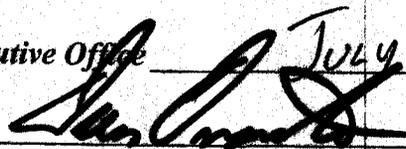
Council Agenda No. 1603-04.

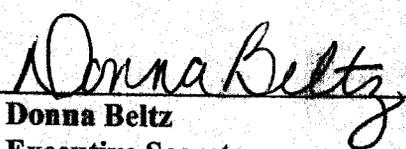


**Rich Fitzgerald**  
President of Council

Attest:   
**John Mascio**  
Chief Clerk of Council

Chief Executive Office July 12, 2004.

Approved:   
**Dan Onorato**  
Chief Executive

Attest:   
**Donna Beltz**  
Executive Secretary

<b>PROJECT TITLE</b>	WIA-Dislocated Workers	
<b>DEPARTMENT:</b>	DHS - OCS	
<b>ENTITLEMENT DATE:</b>	7/1/04 to 6/30/05	
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$1,396,273	100.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$1,396,273</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$139,627	10.00%
Services	\$1,256,646	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$1,396,273</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>RENEWAL:</b> Accept base allocation of \$1,396,273 from the Dept. of Labor and Industry to administer to the WIA DISLOCATED WORKER program for PY-04 and provide education and training to laid off workers to lead to full employment.</p>		

<b>PROJECT TITLE:</b>	Mental Health Operations	
<b>DEPARTMENT:</b>	Human Services - Behavioral Health	
<b>ENTITLEMENT DATE:</b>	07/01/03 - 06/30/04	
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees		0.00%
State	\$1,018,283	81.88%
Federal	\$225,326	0.00%
Other Funds		0.00%
<b>TOTAL</b>	<b>\$1,243,609</b>	<b>81.88%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$0	0.00%
Services	\$879,878	70.75%
Operations	\$363,731	29.25%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$1,243,609</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>EA # TBA</b>  <b>AMEND:</b> Request authority expend an increase to the grant from the Dept of Public Welfare for Community Mental Health Services. Increase in the total award from \$79,315,930 to \$80,559,539.</p>		

<b>PROJECT TITLE</b>	Single Point of	
<b>DEPARTMENT:</b>	Participation-PY-4	
<b>ENTITLEMENT DATE</b>	7/1/04 to 6/30/05	
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$2,451,995	41.07%
Federal	\$3,518,287	58.93%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$5,970,282</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$1,492,571	25.00%
Services	\$4,477,711	75.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$5,970,282</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p><b>RENEWAL:</b> Accept base amount of \$5,970,282 for the PY-04 to administer the SPOC Programs to provide employment and training to welfare recipients.</p>		

<b>PROJECT TITLE</b>	Violence Prevention Grant	
<b>DEPARTMENT:</b>	DHS - OCS	
<b>ENTITLEMENT DATE:</b>	3/1/04 to 5/31/07	
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State		
Federal		
Other Funds	\$100,000	100.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )		
Services	\$100,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<p>Violence Prevention Project New Grant  <b>AMEND</b> Approved Executive Action No:5175-04.Accept approved funds from The Heinz Endowments in the amount of \$100,000 to budget increase the budget to \$340,000 to reduce violence in public housing, schools and neighborhoods.No County Match required.</p>		

<b>PROJECT TITLE:</b> WIA-Adult		
<b>DEPARTMENT:</b> DHS-OCS		
<b>ENTITLEMENT DATE:</b> 7-1-04 to 6-30-05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$1,487,927	100.00%
Other Funds		
<b>TOTAL</b>	<b>\$1,487,927</b>	<b>100.00%</b>
<b>1,487,927</b>		
	Amount	% Dist
Personnel ( )	\$148,793	10.00%
Services	\$1,339,134	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$1,487,927</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<b>Grant</b>		
<b>RENEWAL:</b> Accept the amount of \$1,487,927 for the PY-04 to administer the WIA-Adult program for employment and training		

<b>PROJECT TITLE:</b> Single Point of Contact		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT DATE:</b> 7-1-03 to 6-30-04		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$275,169	41.07%
Federal	\$394,832	58.93%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$670,001</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$167,500	25.00%
Services	\$502,501	75.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$670,001</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<b>AMEND:</b> Modify Executive Action No.5324-03 and accept increased Pa. Dept. of Labor and Industry funds for the Joint Jobs Initiative -(JJI), Single Point of Contact programs for the period of July 1,2003 through June 30,2004 by \$670,001 from \$7,302,610 TO \$7,972,611		

<b>PROJECT TITLE:</b> WIA-Youth		
<b>DEPARTMENT:</b> DHS - OCS		
<b>ENTITLEMENT DATE:</b> 7/1/04 to 6/30/05		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$1,402,039	100.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$1,402,039</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$140,204	10.00%
Services	\$1,261,835	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$1,402,039</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<b>RENEWAL:</b> Accept base allocation of \$1,402,039 for PY-04 WIA-Youth to administer to the plan and provide education and training leading to full employment.		

<b>PROJECT TITLE:</b> Drug and Alcohol Operations		
<b>DEPARTMENT:</b> DHS--Behavioral Health		
<b>ENTITLEMENT DATE:</b> 7/1/03 - 6-30-04		
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees		0.00%
State	\$2,018,465	100.00%
Federal		0.00%
Other Funds		0.00%
<b>TOTAL</b>	<b>\$2,018,465</b>	<b>100.00%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel ( )	\$0	0.00%
Services	\$2,018,465	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$2,018,465</b>	<b>100.00%</b>
<b>PROJECT DESCRIPTION</b>		
<b>EA # 5183-04</b> Drug and Alcohol Grant FY 03/04 MGM		
<b>AMEND:</b> 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 \$2,018,465 for FY 03/04. Total grant amount increase from \$16,600,757 to \$18,619,222.		

**PROJECT TITLE:** PDA Aging Block Grant  
**DEPARTMENT:** DHS - AAA  
**ENTITLEMENT DATE:** 7/01/04 - 6/30/05

FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$27,594,296	76.53%
Federal	\$8,151,806	0.00%
County Match	\$310,101	0.86%
<b>TOTAL</b>	<b>\$36,056,203</b>	<b>77.39%</b>

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ( )	\$6,489,524	18.00%
Services	\$26,766,628	74.24%
Operations	\$2,750,051	7.63%
Equipment	\$50,000	0.14%
<b>TOTAL</b>	<b>\$36,056,203</b>	<b>100.00%</b>

**PROJECT DESCRIPTION**

Renewal: Enter into renewal option with the Pennsylvania Department of Aging Cooperative Agreement for the period July 1, 2004 through June 30, 2006, in the amount of \$71,492,204 (\$35,746,102 FY-04/05 and \$35,746,102 FY-05/06). County Match for two-year period, July 1, 2004 through June 30, 2006 is \$620,202 (\$310,101 for FY-04/05 and \$310,101 for FY-05/06). Set-up 04/05 Aing Block Grant in the total amount of \$36,056,203. Match containing in Operating Budget Cost Center 259001.

**PROJECT TITLE:** AUTO THEFT TASK FORCE  
**DEPARTMENT:** DISTRICT ATTORNEY  
**ENTITLEMENT DATE:** 7/1/04 - 6/30/05

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$190,636	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$190,636</b>	<b>100.00%</b>

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$169,988	89.17%
Services	\$1,248	0.65%
Operations	\$19,400	10.18%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$190,636</b>	<b>100.00%</b>

**PROJECT DESCRIPTION**

REQUESTING APPROVAL OF GRANT CONTINUATION PER ATTACHED MEMORANDUM OF UNDERSTANDING BETWEEN THE COMMONWEALTH OF PA THROUGH THE PA STATE POLICE AND COUNTY OF ALLEGHENY FOR THE AUTOMOBILE TASK FORCE INITIATIVE. THE AUTOMOBILE PREVENTION ACT, 40 P.S. 3601, PROVIDES THE FUNDING THROUGH TH PA STATE POLICE WHICH IS USED IN PART TO REIMBURSE CERTAIN EXPENSES INCURRED BY THE COUNTY ASSOCIATED WITH PARTICIPATION IN TASK FORCE ACTIVATES. THE COUNTY IS REIMBURSEMENT FOR THE EXPENSES DIRECTLY RELATED TO THIS PROJECT. THIS PROJECT WILL TERMINATE UPON THE COMPLETION OF THE GRANT. THIS GRANTS OF NO COST TO THE COUNTY.

**PROJECT TITLE:** Criminal Identification  
**DEPARTMENT:** County Manager  
**ENTITLEMENT DATE:** 7/1/04-8/30/05

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$98,008	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$98,008</b>	<b>100.00%</b>

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$43,008	43.88%
Services	\$55,000	56.12%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$98,008</b>	<b>100.00%</b>

**PROJECT DESCRIPTION**

NEW-Request approval to receive a grant from the Pennsylvania Commission on Crime and Delinquency on behalf of the Allegheny County Criminal Justice Policy Board. The grant funds will be used for the purpose of conducting a pilot project related to criminal identification.

**PROJECT TITLE:** PDA Over 60 Medicaid Waiver Program  
**DEPARTMENT:** DHS - AAA  
**ENTITLEMENT DATE:** 7/01/04 - 6/30/05

FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$1,340,390	48.06%
Federal	\$1,448,710	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$2,789,100</b>	<b>48.06%</b>

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ( )	\$1,145,128	41.06%
Services	\$759,819	27.24%
Operations	\$686,166	24.60%
Equipment	\$19,987	7.10%
<b>TOTAL</b>	<b>\$2,789,100</b>	<b>100.00%</b>

**PROJECT DESCRIPTION**

**RENEWAL:** Submit renewal documents to extend Agreement No. 4100008529 for a two-year period, July 1, 2004 through June 30, 2006 and accept funding in the projected amount of \$5,578,200.00 (\$2,789,100 for FY-04/05 and \$2,789,100 for FY-05-06) from the Pennsylvania Department of Aging. Set-up FY/04/05 grant job in the amount of \$2,789,100.00.

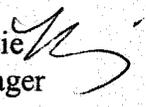
**Grants Budget Amendment (#08-04)  
Submitted by County Manager**

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

<u>Grants</u>		
DHS-OCS	Workforce Investment Act	\$1,396,273
DHS-Behavioral Health	Mental Health Operations	\$1,243,609
DHS-OCS	Single Point of Contact	\$5,970,282
DHS-OCS	Violence Prevention Grant	\$100,000
DHS-OCS	Workforce Investment Act-Adult	\$1,487,927
DHS-OCS	Single Point of Contact	\$670,001
DHS-OCS	Workforce Investment Act-Youth	\$1,402,039
DHS-Behavioral Health	Drug and Alcohol Operations	\$2,018,465
County Manager	Criminal Identification	\$98,008
District Attorney	Auto Theft Task Force	\$190,636
DHS-Aging	Medicaid Waiver Program	\$2,789,100
DHS-Aging	PDA Aging Block Grant	\$36,046,203

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

TO: John Mascio  
Chief Clerk

FROM: Kathleen K. McKenzie   
Deputy County Manager

DATE: June 10, 2004

RE: Proposed Resolution

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Attached is a Proposed Resolution amending the Grants and Special Accounts budget for 2004 (submission 08-04).

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 Chief Clerk  
Allegheny County Council

JUN 10 2004

RECEIVED