

No. 13-04-RE

Bill No. 1545-04

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budgets for 2004 (Submission #05-04).

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.

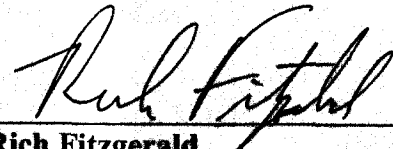
Section 2. The line item detail of the appropriations approved by Council shall be amended as reflected as attachments hereto, the provisions of which are incorporated herein by reference.

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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.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 1st day of June, 2004

Council Agenda No. 1545-04



**Rich Fitzgerald
President of Council**

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

Chief Executive Officer [Signature] 9, 2004.

Approved: [Signature]
**Dan Onorato
Chief Executive**

Attest: Donna Beltz
**Donna Beltz
Executive Secretary**

**Grants Budget Amendment (#05-04)
Submitted by County Manager**

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

Grants

District Attorney	Automobile Theft Prosecution	\$320,443
District Attorney	Insurance Fraud Grant	\$679,407
District Attorney	Elder Abuse Prosecution Grant	\$90,000
Court of Common Pleas	Criminal Justice Policy Board	\$99,348
DHS-Aging	Senior Aide Program	\$849,480
DHS-CYF	Independent Living Grant	\$495,983
DHS-Behavioral Health	SAMHSA Grant	\$2,376,507
DHS- Behavioral Health	Drug and Alcohol Operations	\$18,619,222
DHS- Behavioral Health	Mental Health FY 03/04	\$79,315,930
Health	Nutrition, Osteoporosis, Phys. Activity	\$25,174

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PROJECT TITLE: AUTOMOBILE THEFT PROSECUTION		
DEPARTMENT: DISTRICT ATTORNEY		
ENTITLEMENT		
DATE: 7/1/04 - 6/30/06		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$320,443	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$320,443	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$306,605	95.68%
Services	\$800	0.25%
Operations	\$13,038	4.07%
Equipment	\$0	0.00%
TOTAL	\$320,443	100.00%
PROJECT DESCRIPTION		
<p>RENEW: Requesting the authority to apply for and, upon approval by the Commonwealth of Pennsylvania Automobile Theft Prosecution Authority, receive funds for one Assistant District Attorney position and two Paralegal positions in the District Attorney's Office. The Automobile Theft Prosecution Unit in cooperation with the PA State Police and Pittsburgh Auto Squad, is dedicated to aggressively prosecuting and assisting in the investigation of cases of vehicle theft in Allegheny County. Positions will cease upon the completion of the grant.</p>		

PROJECT TITLE: INSURANCE FRAUD GRANT		
DEPARTMENT: DISTRICT ATTORNEY		
ENTITLEMENT		
DATE: 7/1/04 - 6/30/06		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$679,407	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$679,407	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$571,807	84.16%
Services	\$15,670	2.31%
Operations	\$85,930	12.65%
Equipment	\$6,000	0.88%
TOTAL	\$679,407	100.00%
PROJECT DESCRIPTION		
<p>RENEW: Requesting the authority to apply for and, upon approval by the Commonwealth of Pennsylvania Insurance Fraud Prevention Authority (IFPA), receive funds for one Assistant District Attorney position, two Detective positions and one Paralegal position in the District Attorney's Office. The Insurance Fraud Unit is dedicated to aggressively investigating and prosecuting cases of insurance fraud in Allegheny County. Positions will cease upon the completion of the grant.</p>		

PROJECT TITLE: ELDER ABUSE PROSECUTION UNIT		
DEPARTMENT: DISTRICT ATTORNEY		
ENTITLEMENT		
DATE: 7/1/04 - 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$67,500	75.00%
County Match	\$22,500	25.00%
Other Funds	\$0	0.00%
TOTAL	\$90,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$87,000	96.67%
Services	\$3,000	3.33%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$90,000	100.00%
PROJECT DESCRIPTION		
<p>NEW The Office of the District Attorney is requesting the authority to apply for and, upon approval by the Pennsylvania Commission on Crime and Delinquency (PCCD), accept funds for the creation of an Elder Abuse Prosecution unit. This grant will provide funding for the creation of one (1) attorney position and one-half the cost of creating one (1) detective position. PCCD will provide 75% of the funding for this grant with the Office of the District Attorney providing 25% in matching grant funds. The project period for this grant is 7/1/04 - 6/30/05</p>		

PROJECT TITLE: 3rd Year Criminal Justice Policy Bd		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT		
PERIOD: 8/1/04-7/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$0	0.00%
County Match	\$49,674	50.00%
Other Funds	\$49,674	50.00%
TOTAL	\$99,348	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$99,348	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$99,348	100.00%
PROJECT DESCRIPTION		
<p>RENEW The Court of Common Pleas will administer the 3rd year CJPB under joint leadership with the President Judge and the Chief Executive.</p>		

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PROJECT TITLE: Senior Aide Program		
DEPARTMENT: DHS-Aging		
ENTITLEMENT		
PERIOD: 7/1/03-6/31/04		
FUNDING SOURCE		
	Amount	% Dis
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$60,000	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$60,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dis
Personnel	\$0	0.00%
Services	\$52,169	86.95%
Operations	\$7,831	13.05%
Equipment	\$0	0.00%
TOTAL	\$60,000	100.00%
PROJECT DESCRIPTION		
<p>AMEND Increase in total Federal award amount to include an additional \$60,000. Total project increase from \$780,480 to \$849,480.</p>		

PROJECT TITLE: Title IV-E Independent Living Grant		
DEPARTMENT: DHS-CYF		
ENTITLEMENT		
PERIOD: 7/1/04-6/30/05		
FUNDING SOURCE		
	Amount	% Dis
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$495,983	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$495,983	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dis
Personnel	\$30,820	6.21%
Services	\$465,163	93.79%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$495,983	100.00%
PROJECT DESCRIPTION		
<p>RENEW Federal Grant funds are used for the support of various independent living programs. The purpose of the grant is to provide youths age 16-21 making the transition from placement to independent living with the skills and resources necessary to become productive members of society.</p>		

PROJECT TITLE: SAMHSA CCF Admin. Grant		
DEPARTMENT: DHS-Behavioral Health		
ENTITLEMENT		
PERIOD: 11/1/03-10/31/04		
FUNDING SOURCE		
	Amount	% Dis
Fees	\$0	0.00%
State	\$1,812,912	76.28%
Federal	\$362,160	15.24%
County Match	\$201,435	8.48%
Other Funds	\$0	0.00%
TOTAL	\$2,376,507	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dis
Personnel	\$0	0.00%
Services	\$1,494,305	62.88%
Operations	\$882,202	37.12%
Equipment	\$0	0.00%
TOTAL	\$2,376,507	100.00%
PROJECT DESCRIPTION		
<p>AMEND This Substance Abuse and Mental Health Services Administration (SAMHSA) grant is for the Community Connections for Families Project. The Matching funds consist of funds already appropriated from the 2003/04 County Mental Health Operating Grant and also the 03/04 State Department of Public Welfare Mental Health Operating Grant.</p>		

PROJECT TITLE: Drug and Alcohol Operations		
DEPARTMENT: DHS Behavioral Health		
Entitlement Pd. 7/01/03 to 6/30/04		
FUNDING SOURCE		
	Amount	% Dis
Fees	\$0	0.00%
State	\$368,232	18.24%
Federal	\$1,650,233	81.76%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$2,018,465	100.00%
EXPENDITURES		
	Amount	% Dis
Personnel	\$0	0.00%
Services	\$2,241,795	111.06%
Operations	(\$223,330)	-11.06%
Equipment	\$0	0.00%
TOTAL	\$2,018,465	100.00%
PROJECT DESCRIPTION		
<p>AMEND: To increase funding from the Office of Mental Health and Substance Abuse from \$16,600,757 to \$18,619,222.</p>		

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PROJECT TITLE: Mental Health FY 03/04-1		
DEPARTMENT: DHS-Behavioral Health		
ENTITLEMENT		
PERIOD: 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dis
Fees	\$0	\$0
State	\$6,842,044	100.00%
Federal	\$0	\$0
County Match	\$0	\$0
Other Funds	\$0	\$0
TOTAL	\$6,842,044	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dis
Personnel	\$0	0.00%
Services	\$84,144	1.23%
Operations	\$6,757,900	98.77%
Equipment	\$0	0.00%
TOTAL	\$6,842,044	100.00%
PROJECT DESCRIPTION		
AMEND: Receipt of additional Department of Public Welfare funds for Community Mental Health Services. Increase of grant from \$72,473,886 to \$79,315,930		

PROJECT TITLE: Nutrition, Osteoporosis, Physical Activity		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 07/01/02-06/30/05		
FUNDING SOURCE		
	Amount	% Dis
Fees		0.00%
State	\$25,174	100.00%
Federal		0.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$25,174	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dis
Personnel		0.00%
Services	\$25,174	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$25,174	100.00%
PROJECT DESCRIPTION		
AMEND Increase of \$25,174 to existing grant amount of \$365,575 to provide a community based cardiovascular, osteoporosis, nutrition, and physical activity program		

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

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

DATE: April 29, 2004

RE: Proposed Resolution

Attached is a Proposed Resolution amending the Grants and Special accounts budget (submission 05-04).

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.