

Bill No. 3972-08

No. 23-08-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budget for 2008 (Submission #07-08).

Whereas, the County Council has adopted Grants for the fiscal year beginning January 1, 2008 and ending December 31, 2008; and

Whereas, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2008 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 2008 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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.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 20th day of May, 2008

Council Agenda No. 3972-08.


Rich Fitzgerald
President of Council

Attest:


John Mascio
Chief Clerk of Council

Chief Executive Officer  May 28, 2008

Approved:


Dan Onorato
Chief Executive

Attest:


Donna Beltz
Executive Secretary

PROJECT TITLE: Immunization		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 01/01/08-12/31/08		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$805,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$805,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$451,685	56.11%
Services	\$81,385	10.11%
Operations	\$271,930	33.78%
Equipment	\$0	0.00%
TOTAL	\$805,000	100.00%
AMEND-- Increase of Grant funding for Immunization Grant from \$560,000 to \$1,365,000. Activities in this grant include immunization of children, education of the public about practices that reduce the risk of disease		
PROJECT TITLE: Dental Sealant DEPARTMENT: Health ENTITLEMENT DATE: 10/01/08-06/30/09		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$50,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$50,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$44,790	89.58%
Operations	\$2,710	5.42%
Equipment	\$2,500	5.00%
TOTAL	\$50,000	100.00%
NEW-- Funding from State Department of Health to expand dental sealant activities to second and sixth graders.		

PROJECT TITLE: WIA Rapid Response		
DEPARTMENT: DHS - OCS		
Entitlement		
Period 10/1/07 to 6/30/08		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$ 1,350,000	100.00%
Other Funds		0.00%
TOTAL	\$1,350,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$270,000	20.00%
Services	\$1,080,000	80.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$1,350,000	100.00%
NEW-- Workforce Investement Act (WIA) Rapid Response funds from the PA Department of Labor and Industry for Program Year 2007 in the amount of \$1,350,000 to provide services for laid-off workers affected by recent and continuing large dislocations.		
PROJECT TITLE: 911 DCED System Upgrade DEPARTMENT: Emergency Management Entitlement Period 7/01/07 to 6/30/09		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$312,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$312,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel		0.00%
Services		0.00%
Operations		0.00%
Equipment	\$312,000	100.00%
TOTAL	\$312,000	100.00%
NEW-- Funds provided through the Department of Community and Economic Development to upgrade 9-1-1 computer systems, radios and other emergency service communications upgrades.		

PROJECT TITLE: Jail Computer Upgrade DCED
DEPARTMENT: Jail
Entitlement
Period 7/01/07 to 6/30/09

FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$312,000	100.00%
Federal		0.00%
Other Funds		0.00%
	\$312,000	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel		0.00%
Services	\$128,165	41.08%
Operations	\$65,000	20.83%
Equipment	\$118,835	38.09%
TOTAL	\$312,000	100.00%

NEW--Funds provided through the Department of Community and Economic Development to be used to improve the Jail's computer system to help in the scheduling and tracking of Corrections Officers.

PROJECT TITLE: Shuman Center Plant Improvement
DEPARTMENT: Shuman Center
Entitlement
Period 7/01/07 to 6/30/09

FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$312,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$312,000	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel		0.00%
Services		0.00%
Operations		0.00%
Equipment	\$312,000	100.00%
TOTAL	\$312,000	100.00%

NEW--Funds provided through the Department of Community and Economic Development to be used for repairs and upgrade of equipment and the physical plant at Shuman Center.

PROJECT TITLE: Forensic Science Grant DCED
DEPARTMENT: Medical Examiner
Entitlement
Period 7/01/07 to 6/30/09

FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$312,000	100.00%
Federal		0.00%
Other Funds		0.00%
	\$312,000	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$312,000	100.00%
Services		0.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$312,000	100.00%

NEW--Funds provided through the Department of Community and Economic Development to aid in the reduction of cases backlogs in the Forensic Science Division of the Medical Examiner's Office

PROJECT TITLE: PM 2.5
DEPARTMENT: Health
ENTITLEMENT
DATE: 04/01/08-03/31/09

FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$257,958	0.00%
Other Funds		0.00%
TOTAL	\$257,958	0.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$111,836	43.35%
Services	\$28,939	11.22%
Operations	\$25,883	10.03%
Equipment	\$91,300	35.39%
TOTAL	\$257,958	100.00%

RENEW--This grant will cover the monitoring purchase, network design, siting, operation and maintenance, and continuous monitoring.

Sexually Transmitted Disease		
PROJECT TITLE: Reduction Grant		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 01/01/08-12/31/08		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$244,417	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$244,417	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$71,565	29.28%
Services	\$43,579	17.83%
Operations	\$129,273	52.89%
Equipment	\$0	0.00%
TOTAL	\$244,417	100.00%
AMEND-- Increase and extension of funding for STD Grant from \$584,100 to \$828,517 . This funding is available to supplement the ability of the Health Department to provide sexually transmitted public health services.		

NIJ 2006 Backlog Reduction-		
PROJECT TITLE: Repurposed DNA Records Conversion		
DEPARTMENT: Medical Examiner		
Entitlement		
Period: 10/1/06 - 9/30/08		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$67,444	100.00%
Other Funds	\$0	0.00%
TOTAL	\$67,444	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$67,444	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$67,444	100.00%
AMEND-- The focus of this grant funding will be to expand the laboratory information management system (LIMS), moving segments of the data and information documentation scheme from a cumbersome paper-based system to an electronic format that is compatible with an automated sample processing paradigm.		

NIJ 2005 Backlog Reduction-		
PROJECT TITLE: Repurposed DNA Expert System		
DEPARTMENT: Medical Examiner		
Entitlement		
Period: 10/1/05 - 9/30/08		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$67,775	100.00%
Other Funds	\$0	0.00%
TOTAL	\$67,775	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$67,775	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$67,775	100.00%
AMEND-- This grant funding will be utilized to automate the interpretation and review of DNA profiles from forensic samples by implementing an expert system software package, reducing the man hours associated with time consuming manual sample data analysis.		

Grants Budget Amendment (#07-08)
Submitted by County Manager

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

Grant

Health	Immunization	\$805,000
DHS-OCS	WIA Rapid Response	\$1,350,000
Health	Dental Sealant	\$50,000
Emergency Management	911 DCED System Upgrade	\$312,000
Jail	Jail Computer Upgrade DCED	\$312,000
Medical Examiner	Forensic Science Support DCED	\$312,000
Shuman Center	Shuman Center Plant Improvement	\$312,000
Health	PM 2.5	\$257,958
Health	STD Reduction	\$244,417
Medical Examiner	NIJ 2005 Backlog Reduction	\$67,775
Medical Examiner	NIJ 2006 Backlog Reduction	\$67,444

M E M O R A N D U M
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr.
County Manager

ALLEGHENY COUNTY COUNCIL

DATE: May 1, 2008

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RE: Proposed Resolution

Attached is a Resolution amending the 2008 Grants and Special Accounts Budget (Submission #07-08)

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.