

No. 16-03-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Account Budget for 2003 (Submission # 06 -03).

WHEREAS, the County Council has adopted Grants for the fiscal year beginning January 1, 2003 and ending December 31, 2003; and

WHEREAS, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2003 Grants and Special Account 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 2003 Grants and Special Accounts Budget as set forth in Attachment A hereto.

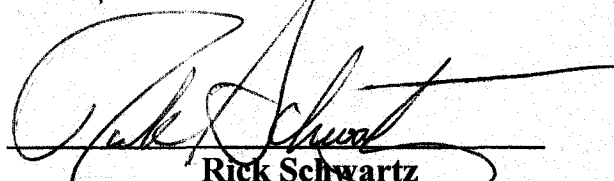
SECTION 2. The line item detail of the appropriations previously approved by Council shall be amended as reflected on Attachment A hereto, the provisions of which are incorporated herein by reference.

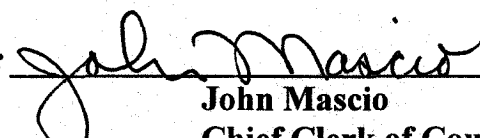
SECTION 3. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

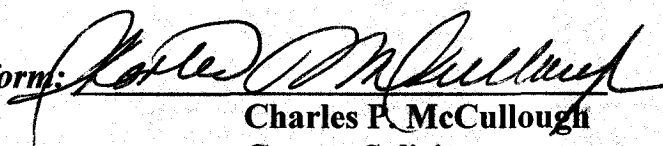
SECTION 4. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

Enacted in Council, this 15th day of April, 2003

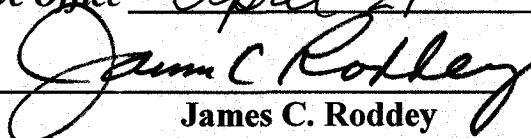
Council Agenda No. 1105-03

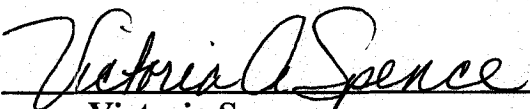

Rick Schwartz
President of Council

Attest: 
John Mascio
Chief Clerk of Council

Approved as to form: 
Charles P. McCullough
County Solicitor

Chief Executive Office April 21, 2003.

Approved: 
James C. Roddey
Chief Executive

Attest: 
Victoria Spence
Executive's Secretary

County Manager Submission 06-03

Grants Amendment Attachment A

PROJECT TITLE: CDBG XXIX Projects (Year 29)		
DEPARTMENT: A/C Economic Development		
ENTITLEMENT		
DATE: 3/1/03-till funds expended		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$180,000	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$180,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$180,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$180,000	100.00%
PROJECT DESCRIPTION		
Amend. This increases the CDBG Year 29 by \$180,000.00 for a total of \$16,347,000. This increase is due to changes in the 2000 census data. We are receiving a small increase over the past years.		

PROJECT TITLE: TEAM PA (DCED) State Grant		
DEPARTMENT: Economic Development		
ENTITLEMENT		
DATE: 7/1/02-6/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$12,500	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$12,500	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$12,500	100.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$12,500	100.00%
PROJECT DESCRIPTION		
Amend. This increases the TEAM PA (DCED) state grant by \$12,500.00 to provide funding to promote economic development as a proactive business initiative to retain businesses in the area. This is a public-private partnership consisting of 13 Economic Development Agencies. Our department will call and interview 150-200 business per year to gather the data the on the business environment resources needed to enable these and similar businesses to remain in the Southwestern Pennsylvania area.		

PROJECT TITLE: County Citizens Corp Grant		
DEPARTMENT: Emergency Services		
ENTITLEMENT		
DATE: 12/13/02-12/15/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$1,970.58	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$1,970.58	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$1,970.58	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$1,970.58	100.00%
PROJECT DESCRIPTION		
New. Federal grant provided by PEMA to County's Department of Emergency Services to develop a county-wide strategic plan for conducting Citizen Corps.		

PROJECT TITLE: West Nile Virus		
DEPARTMENT: Health Department		
ENTITLEMENT		
DATE: 1/1/03-12/31/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$177,556	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$177,556	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$100,414	56.55%
Services	\$5,880	3.31%
Operations	\$67,762	38.16%
Equipment	\$3,500	1.97%
TOTAL	\$177,556	100.00%
PROJECT DESCRIPTION		
New. West Nile Virus surveillance through mosquito surveillance and control.		

County Manager Submission 06-03

Grants Amendment Attachment A

PROJECT TITLE: STD		
DEPARTMENT: Health Department		
ENTITLEMENT		
DATE: 1/1/03-12/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$621,839	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$621,839	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$167,798	25.35%
Services	\$30,000	4.53%
Operations	\$424,041	64.07%
Equipment	\$40,000	6.04%
TOTAL	\$661,839	100.00%
PROJECT DESCRIPTION		
Amend. Augment sexually transmitted disease services.		

PROJECT TITLE: Education Grant Chapter 1		
DEPARTMENT: Shuman Center		
ENTITLEMENT		
DATE: 3/1/03-9/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$95,876	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	95,876	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	0	0.00%
Services	\$95,876	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	95,876	100.00%
PROJECT DESCRIPTION		
New. This budget reflects the acceptance of the Education Grant Chapter I from the PA Department of Education. This will assist the Shuman Center in providing addition education for residents at Shuman Center.		

PROJECT TITLE: Criminal Justice Policy Board Year 2		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT		
DATE: 8/1/03-7/31/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$74,511	75.00%
County Match	\$24,837	25.00%
Other Funds	\$0	0.00%
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		
Renew. 2nd year funding for the continuation of Allegheny County's Criminal Justice Police board administered under the joint leadership of the President Judge and Chief Executive.		

PROJECT TITLE: Mental Health Operations		
DEPARTMENT: DHS-MH		
ENTITLEMENT		
DATE: 7/1/02-6/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$80,000	16.14%
Federal	\$415,651	83.86%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$495,651	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$495,651	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$495,651	100.00%
PROJECT DESCRIPTION		
Amend. Consolidation of Mental Health Operations to deliver services in Allegheny County. This is an increase in funding of \$103,900 in the Cultural Competence Pilot Project, \$181,012 in TANF Block Grant, \$83,489 for Terrorism Related Disaster Relief, \$47,250 in PATH Homeless funding, and \$80,000 in CHIPPS.		

County Manager Submission 06-03

Grants Amendment Attachment A

PROJECT TITLE: SETDP		
DEPARTMENT: DHS-OCS		
ENTITLEMENT		
DATE: 7/1/02-6/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$10,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$10,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$1,000	10.00%
Services	\$9,000	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$10,000	100.00%
PROJECT DESCRIPTION		
Amend. EA: 5118-02. Modify the SETDP from the present \$4,290,000 to \$4,300,000. Funding from PA Department of Labor and Industry will be applicable to the following programs: \$10,000 /Housing Industry Foundation for Education.		

PROJECT TITLE: HUD VIII		
DEPARTMENT: DHS-OCS		
ENTITLEMENT		
DATE: 2/1/03-1/31/08		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$11,767,233	117672.33%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$11,767,233	117672.33%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$294,358	2943.58%
Services	\$11,472,875	114728.75%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$11,767,233	117672.33%
PROJECT DESCRIPTION		
New. These awards respond to local, comprehensive planning efforts and are designed to help homeless individuals and families move to self-sufficiency and permanent housing.		

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: Robert B. Webb *RBW*
County Manager

DATE: March 26, 2003

RE: Grants Budget Amendment (#06-03)

Attached is a Proposed Resolution (Submission #06-03) amending the Grants and Special Account Budget for Fiscal Year 2003. This request is submitted by the County Manager's Office.

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

Thank you.