

No. 54-02

RESOLUTION

**A Resolution of the County of Allegheny amending the Grants Budget for 2002
(Submission # 19 -02).**

WHEREAS, the County Council has adopted Grants for the fiscal year beginning January 1, 2002 and ending December 31, 2002; and

WHEREAS, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2002 Grants 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 2002 Grants Budget as set forth in Attachment A hereto.

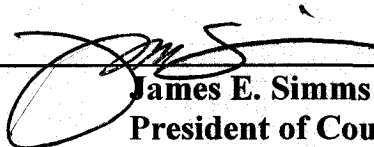
SECTION 2. The line item detail of the appropriations previously approved by Council shall be amended as reflected on Attachment A hereto, the provisions of which are incorporated herein by reference

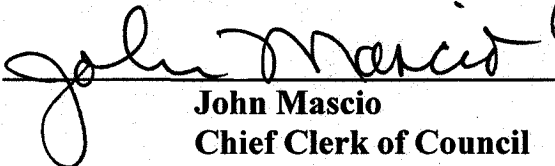
SECTION 3. If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.


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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.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 8th day of October, 2002

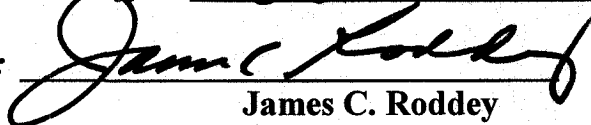
Council Agenda No. 02-1159.


James E. Simms
President of Council

Attest: 
John Mascio
Chief Clerk of Council

Approved as to form: 
George Janocsko
Acting County Solicitor

Chief Executive Office October 10, 2002

Approved: 
James C. Roddey
Chief Executive

Attest: 
Executive's Secretary

County Manager Grants Amendment #19-02
Attachment A

Department	Project title	\$ Amnt	County Match \$	Funder (State, Federal, Other)	Grant Period	New or Amending the YR 2002 Budget	Bill - Resolution number	Status	Submission No. and Date
Human Services - OCS	Supported Work Program ECC/SWP	\$129,333		State		Renewal			19-02 9/24/02
Human Services - OCS	Workforce Investment Act, Title I	\$100,000		Federal	7/01/02-6/30/03	New			19-02 9/24/02
Economic Development	DCNR - Gateway Gardens Grant	\$150,000		State	One-time	Renewal			19-02 9/24/02
Health Department	Immunization	\$1,252,500		State	7/01/00-6/30/03	Amend			19-02 9/24/02
Health Department	Bacterial Contamination	\$127,920		Other	6/1/01-12/31/02	Renewal			19-02 9/24/02
Human Services - OCS	Head Start	\$27,870		Federal	6/1/02-5/31/03	Amend			19-02 9/24/02
Human Services - OCS	WIA - Title I - Rapid Response	\$50,000		Federal	7/1/02-6/30/03	New			19-02 9/24/02
DHS BH/MR	Mental Retardation Operations	\$8,196,957		State, Federal, and Other	7/1/02-6/30/03	Amend			19-02 9/24/02
DHS BH/MR	Mental Health Operations	\$72,887,860	\$2,557,313	County, State, Federal, and Other	7/1/02-6/30/03	Renewal			19-02 9/24/02

County Manager Grants Amendment #19-02

Attachment A

Department	Project title	\$ Amnt	County Match \$	Funder (State, Federal, Other)	Grant Period	New or Amending the YR 2002 Budget	Bill - Resolution number	Status	Submission No. and Date
Prothonotary	Act 94-28 Computerization Fund	\$300,000		Fees	9/15/02-12/31/02	Amend			19-02 9/24/02

County Manager Submission 19-02

Attachment A

PROJECT TITLE: Supported Work Program ECC/SWP		
DEPARTMENT: Human Services - OCS		
DATE: 07/01/02 to 06/30/03		
SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$129,333	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$129,333	100.00%
EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$0	0.00%
Operations	\$129,333	100.00%
Equipment	\$0	0.00%
TOTAL	\$129,333	100.00%
PROJECT DESCRIPTION		
Executive Action Number: T.B.A. Renewal of grant program to accept \$129,333 of Employment and Community Conservation/Supported Work Program (ECC/SWP) funds from the Pennsylvania Department of Community and Economic Development (PDCED). The Supported Work Program will provide 56 welfare recipients with high support activities that will place at least half of them in paid employment for at least 30 hours per week for at least the minimum wage.		

PROJECT TITLE: Workforce Investment Act, Title I		
DEPARTMENT: Human Services - OCS		
DATE: 07/01/02 to 06/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$100,000	77.32%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$100,000	77.32%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$25,000	19.33%
Services	\$0	0.00%
Operations	\$75,000	57.99%
Equipment	\$0	0.00%
TOTAL	\$100,000	77.32%
PROJECT DESCRIPTION		
Executive Action Number: T.B.A. Grant program to provide educational, vocational assessment, employment training, life skills and needs-based payments to eligible individuals in order to provide support while receiving training.		

PROJECT TITLE: DCNR Gateway Gardens Grant		
DEPARTMENT: Economic Development		
ENTITLEMENT		
DATE: One-time capital project		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$150,000	100.00%
Federal		0.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$150,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$150,000	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$150,000	100.00%
PROJECT DESCRIPTION		
The Western Pennsylvania Conservancy (WPC) wants to locate flower beds at the Squirrel Hill Tunnels and on Route 65 near the stadiums. These "Gateway Gardens" would improve the aesthetics of these highways for both residents and visitors. The County authorized an application to the state for funding the Gateway Gardens project at Agenda Number 1253-99 on November 18, 1999. The state subsequently awarded the County \$150,000.		

PROJECT TITLE: Immunization		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 07/01/00-06/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$1,252,500	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$1,252,500	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$1,024,750	81.82%
Services	\$160,360	12.80%
Operations	\$55,390	4.42%
Equipment	\$12,000	0.96%
TOTAL	\$1,252,500	100.00%
PROJECT DESCRIPTION		
Increase of Grant funding to expand immunization services.		

County Manager Submission 19-02

Attachment A

PROJECT TITLE: Bacterial Contamination		
DEPARTMENT: Health Department		
ENTITLEMENT 6/1/01-12/31/02		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal		0.00%
County Match		0.00%
Other Funds	\$127,920	100.00%
TOTAL	\$127,920	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$127,920	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$127,920	100.00%
PROJECT DESCRIPTION		
<p>Program to characterize bacteria concentrations in the Allegheny, Monongahela, and Ohio Rivers. Funded by Three Rivers Wet Weather, Inc. and Alcosan. The study was initially funded in 2001/2002 by grant from PA DEP.</p>		

PROJECT TITLE: Head Start		
DEPARTMENT: Human Services - OCS		
ENTITLEMENT 06/01/02 to 05/31/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$27,870	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$27,870	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$27,870	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$27,870	100.00%
PROJECT DESCRIPTION		
<p>Executive Action Number: 2063-01; 872-02. Amendment to increase budget from \$10,074,294 to \$10,102,164. This amounts to a budget increase of \$27,870 for the Fatherhood Initiative project.</p>		

PROJECT TITLE: WIA - Title I --Rapid Response		
DEPARTMENT: Human Services - OCS		
ENTITLEMENT 07/01/02 to 06/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$50,000	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$50,000	0.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$0	0.00%
Operations	\$50,000	0.00%
Equipment	\$0	0.00%
TOTAL	\$50,000	0.00%
PROJECT DESCRIPTION		
<p>Executive Action Number: T.B.A. To accept USDOL WIA Rapid Response funds in the amount of \$50,000 for a critical job training grant from the Pennsylvania Department of Labor and Industry to be used by Community College of Allegheny County for their Manu</p>		

PROJECT TITLE: Mental Retardation Operations		
DEPARTMENT: DHS Behavioral Health /MR		
FISCAL YEAR: 07/01/02-06/30/03		
FUNDING SOURCE		
	Amount	% Dist
County Match	\$0.00	0.00%
State	\$6,094,434.00	74.35%
Federal	\$1,852,523.00	22.60%
Other Funds	\$250,000.00	3.05%
TOTAL	\$8,196,957	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0.00	0.00%
Services	\$8,196,957.00	100.00%
Operations	\$0.00	0.00%
Equipment	\$0.00	0.00%
TOTAL	\$8,196,957.00	100.00%
PROJECT DESCRIPTION		
<p>Consolidation of Mental Retardation, Early Intervention, Title XIX and all other MR operations to deliver mental retardation services in Allegheny County. This includes an increase in funding of \$7,946,957 from Executive Action #Pending for Early Interv</p>		

County Manager Submission 19-02
Attachment A

PROJECT TITLE: Mental Health Operations

DEPARTMENT: DHS Behavioral Health /MR

FISCAL YEAR: 07/01/02-06/30/03

FUNDING SOURCE

	Amount	% Dist
County Match	\$2,557,313.00	3.39%
State	\$69,336,583.00	91.90%
Federal	\$3,391,780.00	4.50%
Other Funds	\$159,497	0.21%
TOTAL	\$75,445,173.00	100.00%

BUDGETED EXPENDITURES

	Amount	% Dist
Personnel		0.00%
Services	\$75,445,173.00	100%
Operations	\$0.00	0.00%
Equipment	\$0.00	0.00%
TOTAL	\$75,445,173.00	100.00%

PROJECT DESCRIPTION

Consolidation of Mental Health Operations to deliver mental health services in Allegheny County.
Funding represents the initial allocation for fiscal year 2002-2003. Executive Action pending.

County Manager Submission 19-02
Attachment A

PROJECT TITLE: Act 94-28 Computerization Fund		
DEPARTMENT: Prothonotary		
ENTITLEMENT		
DATE: 09/15/02 - 12/31/02		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$300,000	100.00%
State		0.00%
Federal		0.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$300,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$25,000	8.33%
Services	\$175,000	58.33%
Operations		0.00%
Equipment	\$100,000	33.33%
TOTAL	\$300,000	100.00%
PROJECT DESCRIPTION		
<p>The funds will be used to cover the following expenses: Salary and fringe benefits from Personnel; computer programming for the electronic filing, scanning and retrieval project from Services; and various computer and scanning equipment will be purchased</p>		

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

02 SEP 19 PM 12: 53

TO: John Mascio
Chief Clerk

FROM: Robert B. Webb *RBW*
County Manager

DATE: September 19, 2002

RE: Grants Budget Amendment (#19-02)

Attached is a Proposed Resolution (Submission #19-02) amending the Grants Budget for Fiscal Year 2002. This request is submitted by the County Manager's Office.

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

Thank you.