

Bill No. 1443-04

No. 03-04-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants Budget for 2004 (Submission #02-04).

Whereas, the County Council has adopted Grants 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 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 2004 Grants Budget as set forth in Attachment A hereto.

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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.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 2nd day of March, 2004

Council Agenda No. 1443-04.

Rich Fitzgerald 3/2/04
Rich Fitzgerald
President of Council

Attest: John Mascio
John Mascio
Chief Clerk of Council

Chief Executive Office March 11, 2004

Approved: Dan Onorato
Dan Onorato
Chief Executive

Attest: Donna Beltz
Donna Beltz
Executive Secretary

Grant Budget Amendment 02-04

PROJECT TITLE: 2004-2005 Head Start Program		
DEPARTMENT: Human Services--OCS		
ENTITLEMENT		
DATE: 6/1/04-5/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$10,273,752	100.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$10,273,752	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$250,000	2.43%
Services	\$10,023,752	97.57%
Operations		0.00%
Equipment		0.00%
TOTAL	\$10,273,752	100.00%
PROJECT DESCRIPTION		
<p>Renewal--The 2004/2005 Head Start Program will provide services to 1,409 eligible children at Head Start sites throughout Allegheny County.</p>		

PROJECT TITLE: Unified Work Program		
DEPARTMENT: Economic Development		
ENTITLEMENT		
DATE: 7/1/04-6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$80,000	80.00%
Federal		0.00%
County Match		0.00%
Other Funds	\$20,000	20.00%
TOTAL	\$100,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$100,000	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$100,000	100.00%
PROJECT DESCRIPTION		
<p>New Grant--These funds will be used toward the development of the Transportation element of the Allegheny County Comprehensive Plan. The County match will be funded from the 2004 capital budget. (EA 30-04)</p>		

PROJECT TITLE: Drug and Alcohol Services		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 4/1/04-3/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$165,000	75.00%
Federal		0.00%
County Match	\$55,000	25.00%
Other Funds		0.00%
TOTAL	\$220,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$207,788	94.45%
Services	\$1,800	0.82%
Operations	\$6,324	2.87%
Equipment	\$4,088	1.86%
TOTAL	\$220,000	100.00%
PROJECT DESCRIPTION		
<p>New Grant--Expand current licensed for drug and alcohol services at the Jail to create a modified therapeutic community setting with a comprehensive continuum of substance abuse treatment.</p>		

PROJECT TITLE: Workforce Investment Act		
DEPARTMENT: Human Services--Community Services		
ENTITLEMENT		
DATE: 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$150,000	100.00%
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		
<p>Renewed Grant--This grant will be used to provide intensive training services to dislocated workers who have lost their jobs as a result of the airline and related industry downsizings.</p>		

Grant Budget Amendment 02-04

PROJECT TITLE: Training Support and Employment		
DEPARTMENT: Human Services--CYF		
ENTITLEMENT		
DATE: 8/1/03-7/31/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$33,333	25.00%
Federal		0.00%
County Match		0.00%
Other Funds	\$99,999	75.00%
TOTAL	\$133,332	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$133,322	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$133,322	100.00%
PROJECT DESCRIPTION		
<p>Amendment--Request an amendment to the entitlement date from 7/1/03-6/30/04 to become 8/1/03-7/31/04. All other provisions as previously approved shall remain the same. THE PROGRAM for Female Offenders will provide the matching funds. (EA 5657-03)</p>		

PROJECT TITLE: Emergency Food Assistance Program		
DEPARTMENT: Human Services--Community Services		
ENTITLEMENT		
DATE: 10/1/03-9/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$105,225	100.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$105,225	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$105,225	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$105,225	100.00%
PROJECT DESCRIPTION		
<p>Renewal--Request authority to receive funds for the coordination and distribution of food commodities to eligible emergency food assistance agencies throughout Allegheny County.</p>		

PROJECT TITLE: EDA-Economic Development Account		
DEPARTMENT: Economic Development		
ENTITLEMENT		
DATE: January 1, 2004 to December 31, 2004		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$15,000	1.50%
Federal		0.00%
County Match		0.00%
Other Funds	\$984,609	98.50%
TOTAL	\$999,609	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel (22)	\$768,243	76.85%
Services	\$60,000	\$0.06
Operations	\$154,216	15.43%
Equipment	\$17,150	1.72%
TOTAL	\$999,609	100.00%
PROJECT DESCRIPTION		
<p>Renewal--This amended budget block increases the 2004 EDA Administrative Account to reflect the additional revenue expected to reimburse payroll costs for various projects from state and outside agency contracts.</p>		

PROJECT TITLE: Emergency Shelter Grant 2004		
DEPARTMENT: Economic Development		
ENTITLEMENT		
DATE: March 1, 2004 to February 28, 2006		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$711,361	100.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$711,361	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel (1)	\$35,568	5.00%
Services	\$675,793	\$0.95
Operations		0.00%
Equipment		0.00%
TOTAL	\$711,361	100.00%
PROJECT DESCRIPTION		
<p>Amendment--This amended budget block increases the 2004 ESG Account to reflect the additional revenue expected from HUD for the Emergency Shelter Grant.</p>		

PROJECT TITLE: Building Environmental Capacity		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 10/1/01-9/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$19,127	100.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$19,127	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$19,127	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$19,127	100.00%
PROJECT DESCRIPTION		
<p>Amendment--Increase in yearly expenditure due to agreement extension from original budget of \$347173 to \$366300. Environmental capacity development in conjunction with CMU and University of Pittsburgh Graduate School of Public Health.</p>		

PROJECT TITLE: Injury Prevention		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 7/1/02-6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$30,000	100.00%
Federal		0.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$30,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$30,000	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$30,000	100.00%
PROJECT DESCRIPTION		
<p>Amendment--Increase in yearly expenditures from 2004 requested budget from \$195,560 to \$225,560. These funds will promote injury prevention activities throughout Allegheny County.</p>		

PROJECT TITLE: Drug Court		
DEPARTMENT: Court of Common Pleas		
ENTITLEMENT		
DATE: 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$442,000	100.00%
Federal		0.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$442,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$442,000	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$442,000	100.00%
PROJECT DESCRIPTION		
<p>Amendment--Additional funding received from PCCD for the operation of Drug Court.</p>		

PROJECT TITLE: 2004 Planning and Training Grant		
DEPARTMENT: Emergency Services		
ENTITLEMENT		
DATE: 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$206,389	100.00%
Federal		0.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$206,389	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$66,735	32.33%
Operations	\$56,097	27.18%
Equipment	\$83,557	40.49%
TOTAL	\$206,389	100.00%
PROJECT DESCRIPTION		
<p>New--State grant provided by PEMA to enhance the planning and training initiatives under Homeland Security.</p>		

Grant Budget Amendment 02-04

PROJECT TITLE: Program Income Account		
DEPARTMENT: Human Services--Aging		
ENTITLEMENT		
DATE: 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$667,009	46.63%
Federal		0.00%
County Match		0.00%
Other Funds	\$763,304	53.37%
TOTAL	\$1,430,313	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$1,430,313	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$1,430,313	100.00%
PROJECT DESCRIPTION		
Amendment-- Increase the total grant award by including interest accrued from prior year awards. Funds will be used to supplement Aging Block Grant activities.		

PROJECT TITLE: Drug and Alcohol Operations		
DEPARTMENT: Human Services--Behavioral Health		
ENTITLEMENT		
DATE: 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State	\$2,523,330	100.00%
Federal		0.00%
County Match		0.00%
Other Funds		0.00%
TOTAL	\$2,523,330	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services		0.00%
Operations	\$2,523,330	100.00%
Equipment		0.00%
TOTAL	\$2,523,330	100.00%
PROJECT DESCRIPTION		
Amendment-- Request to accept \$2,523,330 in additional funds from Commonwealth of Pennsylvania. Increase in total award from \$14,077,427 to \$16,600,757		


**Grants Budget Amendment (#01-04)
Submitted by County Manager**

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

DHS-OCS	2004/05 Head Start	\$10,273,752
Economic Development	Unified Work Program	\$100,000
Health	Drug and Alcohol Services	\$220,000
DHS-OCS	Workforce Investment Act	\$150,000
DHS-CYF	Training Support and Employment	\$133,322
DHS-OCS	Emergency Food Program	\$105,225
Economic Development	Economic Development Account	\$999,609
Economic Development	Emergency Shelter Grant	\$711,361
Health	Environmental Capacity	\$19,127
Health	Injury Prevention	\$30,000
Courts	Drug Court	\$442,000
Emergency Services	Planning and Training Grant	\$206,389
DHS-Aging	Program Income Account	\$1,430,313
DHS-Behavioral Health	Drug and Alcohol Operations	\$2,523,330

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr. 
County Manager

DATE: February 12, 2004

RE: Proposed Resolution—Grants Budget Amendment (02-04)

Attached is a Proposed Resolution amending the 2004 Grants Budget.

The Allegheny County Law Department has review this legislation prior to submitting it to Council.

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

Thank you.