

Bill No. 1997-05

No. 20-05-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budgets for 2005 (Submission #09-05).

Whereas, the County Council has adopted Grants and Special Accounts Budgets for the fiscal year beginning January 1, 2005 and ending December 31, 2005; and

Whereas, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2005 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 2005 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.*

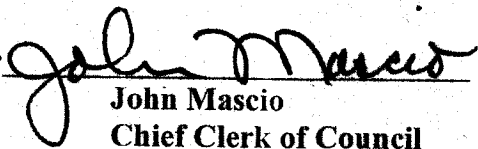
Section 4. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

Enacted in Council, this 7th day of June, 2005

Council Agenda No. 1997-05



**Rich Fitzgerald
President of Council**

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

Chief Executive Office

June 13, 2005

Approved: 

**Dan Onorato
Chief Executive**

Attest: 

**Donna Beltz
Executive Secretary**

| PROJECT TITLE: Medical Asst. Transportation Program | | |
|--|------------------|----------------|
| DEPARTMENT: DHS - OCS | | |
| ENTITLEMENT | | |
| DATE: 7/1/04 to 6/30/05 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | | 0.00% |
| State | | 0.00% |
| Federal | \$437,064 | 100.00% |
| Other Funds | | 0.00% |
| TOTAL | \$437,064 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | | 0.00% |
| Services | \$437,064 | 100.00% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$437,064 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>AMEND--Amended Pre-Expenditure plan and accept additional funds from the PA Dept. of Public Welfare for the FY 2004-2005 (July 1, 2004 - June 30, 2005) Medical Assistance Transportation Program (MATP), increasing the amount of the grant by \$437,064, from \$5,939,476 to \$6,376,540. MATP provides non-emergency transportation services to Medical Assistance-eligible Allegheny County residents.</p> | | |

| PROJECT TITLE: PDA Aging Block Grant | | |
|---|--------------------|----------------|
| DEPARTMENT: DHS - AAA | | |
| ENTITLEMENT | | |
| DATE: 7/01/04 - 6/30/05 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | | 0.00% |
| State | \$294,913 | 27.64% |
| Federal | \$772,045 | 72.36% |
| Other Funds | | 0.00% |
| TOTAL | \$1,066,958 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$186,515 | 17.48% |
| Services | \$799,679 | 74.95% |
| Operations | \$79,327 | 7.43% |
| Equipment | \$1,437 | 0.13% |
| TOTAL | \$1,066,958 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>AMEND--Request authority to amend FY-04/05 PDA Aging Block Grant from \$35,746,102 to \$36,813,060--an increase of \$1,066,958. County match remains the same. Additional funds support various Aging services.</p> | | |

| PROJECT TITLE: Senior Farmers Market Nutrition Prog | | |
|--|-----------------|----------------|
| DEPARTMENT: DHS - OCS and AAA | | |
| ENTITLEMENT | | |
| DATE: 5/1/04-11/30/04 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$23,418 | 100.00% |
| Federal | \$0 | 0.00% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$23,418 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$5,854 | 25.00% |
| Services | \$17,564 | 75.00% |
| Operations | | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$23,418 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>RENEW--To accept funds from the PA Department of Agriculture in the amount of \$23,418 to conduct the FY 2004 Senior Farmer's Market Nutrition Program effective 5/1/04 through 11/30/04. The funds are to be split 25%/75% between OCS (\$5,854) and AAA (\$17,564). NO COUNTY FUNDS INVOLVED.</p> | | |

| PROJECT TITLE: WIA Resource Sharing Agreement | | |
|--|------------------|----------------|
| DEPARTMENT: DHS - OCS | | |
| ENTITLEMENT | | |
| DATE: 7/1/04 to 6/30/05 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$824,133 | 100.00% |
| Federal | \$0 | 0.00% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$824,133 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$345,227 | 41.89% |
| Services | \$478,906 | 58.11% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$824,133 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>NEW--To accept funds from the PA Department of Labor & Industry, Bureau of Workforce Development Partnership, in the amount of \$824,133. This represents a reimbursement for costs incurred by the Allegheny County East and Allegheny County West CareerLink programs for the period July 1, 2004 to June 30, 2005. NO COUNTY FUNDS INVOLVED.</p> | | |

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|---|-----------------|----------------|
| PROJECT TITLE: WIA 10% Statewide Activities | | |
| DEPARTMENT: DHS - OCS | | |
| ENTITLEMENT | | |
| DATE: 7/1/04 to 6/30/05 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$0 | 0.00% |
| Federal | \$50,000 | 100.00% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$50,000 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$0 | 0.00% |
| Services | \$50,000 | 100.00% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$50,000 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>AMEND--To increase Workforce Investment Act (WIA) 10% Statewide funds from the PA Department of Labor and Industry for Program Year 2004 (7/1/04-6/30/05) by \$50,000, from \$205,000 to \$255,000, to be used by WQED for a multimedia teen focused program.</p> | | |

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|--|------------------|----------------|
| PROJECT TITLE: Mental Retardation Operations | | |
| DEPARTMENT: Mental Retardation | | |
| ENTITLEMENT | | |
| DATE 07/01/03-06/30/04 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| County Match | | 0.00% |
| State | | 0.00% |
| Federal | | 0.00% |
| Other Funds | \$634,652 | 100.00% |
| TOTAL | \$634,652 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel | | 0.00% |
| Services | \$634,652 | 100% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$634,652 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>AMEND--Prior Year Audit Pool funds that have been received from agencies owing payback as a result of year end audit. The funds will be used to offset audited deficit incurred by other agencies. This bring the MR total 2003/2004 appropriation to \$189,413,198.</p> | | |

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|--|--------------------|----------------|
| PROJECT TITLE: FAMILY CENTER INITIATIVE 05/06 | | |
| DEPARTMENT: Department of Human Services CYF | | |
| ENTITLEMENT | | |
| DATE 7/1/2005-6/30/2006 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$788,902 | 37.81% |
| Federal | \$1,297,819 | 62.19% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$2,086,721 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$0 | 0.00% |
| Services | \$2,086,721 | 100.00% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$2,086,721 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>RENEW--Family Center Initiative funds are provided annually by DPW to support the operation of three service providers. Said providers are Allegheny Intermediate Unit, YMCA of Homewood Brushton, and the Pittsburgh School District.</p> | | |

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|--|------------------|----------------|
| PROJECT TITLE: Southwest Regional Training Center - | | |
| DEPARTMENT: Department of Human Services CYF | | |
| ENTITLEMENT | | |
| DATE 7/1/2005-6/30/2006 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$0 | 0.00% |
| Federal | \$0 | 0.00% |
| Other Funds | \$258,811 | 100.00% |
| TOTAL | \$258,811 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$85,649 | 33.09% |
| Services | \$78,784 | 30.44% |
| Operations | \$26,000 | 10.05% |
| Equipment | \$68,378 | 26.42% |
| TOTAL | \$258,811 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>RENEW--SWRTC funds are provided annually by the University of Pittsburgh to support the operation of the Regional Training Center. Various vendors are used for the costs associated with training sessions, such as room rental, equipment rental, meals/refreshments, etc.</p> | | |

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|--|------------------|----------------|
| PROJECT TITLE: Title IV-E Independent Living - FY 05/06 | | |
| DEPARTMENT: Department of Human Services CYF | | |
| ENTITLEMENT | | |
| DATE 7/1/2005-6/30/2006 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$0 | 0.00% |
| Federal | \$495,983 | 100.00% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$495,983 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| 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--Grant funds are used for the support of various independent living programs. Such programs provide youths, ages 16-21 yrs with making the transition from placement to independent living with the skills and resources necessary to become independent and productive members of society</p> | | |

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|---|--------------------|----------------|
| PROJECT TITLE: Human Services Development Fund | | |
| DEPARTMENT: DHS - OCS | | |
| ENTITLEMENT | | |
| DATE: 07/1/05 to 6/30/06 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$3,874,733 | 100.00% |
| Federal | \$0 | 0.00% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$3,874,733 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$387,473 | 9.67% |
| Services | \$3,487,260 | 90.33% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$3,874,733 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>RENEW--Human Services Development Fund (HSDF) award from the Pennsylvania Department of Public Welfare in the amount \$3,874,733 for PY-05 (7/1/05 to 6/30/06). The Human Services Development Fund (HSDF) provides early intervention, prevention and support services for Allegheny County residents.</p> | | |

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|--|-----------------|----------------|
| PROJECT TITLE: HAVA Title II | | |
| DEPARTMENT: Admin Services - Elections | | |
| ENTITLEMENT | | |
| DATE 10/1/04 to 11/2/04 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| County Match | | 0.00% |
| State | | 0.00% |
| Federal | \$25,000 | 100.00% |
| Other Funds | | 0.00% |
| | \$25,000 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel | | 0.00% |
| Services | \$25,000 | 100.00% |
| Operations | | 0.00% |
| Equipment | | 0.00% |
| TOTAL | \$25,000 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>NEW--Federal funds received from the Help America Vote Act (HAVA) to provide financial assistance in processing voter registration applications.</p> | | |

| | | |
|--|--------------------|----------------|
| PROJECT TITLE: Community Services Block Grant | | |
| DEPARTMENT: DHS - OCS | | |
| ENTITLEMENT | | |
| DATE: 07/1/05 to 6/30/06 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$0 | 0.00% |
| Federal | \$1,450,486 | 100.00% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$1,450,486 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$145,049 | 9.67% |
| Services | \$1,305,437 | 90.33% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$1,450,486 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>RENEW--Annual Community Services Block Grant (CSBG) award from the Pennsylvania Department of Community and Economic Development in the amount \$1,450,486 for PY-05 (7/1/05 to 6/30/06). CSBG is a federally funded anti-poverty program to help low income individuals and families achieve stability and self sufficiency, and to strengthen communities.</p> | | |

| PROJECT TITLE: Single Point of Contact (SPOC) | | |
|--|------------------|----------------|
| DEPARTMENT: DHS - OCS | | |
| ENTITLEMENT | | |
| DATE: 07/1/04 to 6/30/05 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | (\$167,474) | -76.37% |
| Federal | \$386,774 | 176.37% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$219,300 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | \$54,825 | 25.00% |
| Services | \$164,475 | 75.00% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$219,300 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>AMEND--To accept additional funds in the amount of \$219,300 for PY-04, for a revised total of \$8,712,630, to administer the SPOC programs to provide employment and training to welfare recipients. NO COUNTY FUNDS INVOLVED.</p> | | |

| PROJECT TITLE : ECC Supported Work Program | | |
|--|-----------------|----------------|
| DEPARTMENT: DHS - OCS | | |
| ENTITLEMENT | | |
| DATE: 07/1/04 to 6/30/05 | | |
| FUNDING SOURCE | | |
| | Amount | % Dist |
| Fees | \$0 | 0.00% |
| State | \$9,576 | 50.00% |
| Federal | \$9,576 | 50.00% |
| Other Funds | \$0 | 0.00% |
| TOTAL | \$19,152 | 100.00% |
| BUDGETED EXPENDITURES | | |
| | Amount | % Dist |
| Personnel () | | 0.00% |
| Services | \$19,152 | 100.00% |
| Operations | \$0 | 0.00% |
| Equipment | \$0 | 0.00% |
| TOTAL | \$19,152 | 100.00% |
| PROJECT DESCRIPTION | | |
| <p>AMEND--Additional funds in the amount of \$19,152 from the PA Dept. of Community & Economic Development for PY-04 (July 1, 2004 to June 30, 2005), for a revised allocation of \$158,733. Funds are used for the Employment & Community Conservation (ECC) Supported Work Program to provide supported work activities for welfare recipients.</p> | | |

**Grants Budget Amendment (#09-05)
Submitted by County Manager**

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

| | | |
|-------------------------|-------------------------------------|-------------|
| DHS-OCS | 04/05 MATP | \$437,064 |
| DHS-AAA | PDA Aging Block Grant | \$1,066,958 |
| DHS-OCS,AAA | Senior Farmers Market Nut. Prog | \$23,418 |
| DHS-OCS | WIA Resource Sharing Agreement | \$824,133 |
| DHS-OCS | WIA 10% Statewide Activity | \$50,000 |
| DHS-MH/MR/DD | Mental Retardation Operations | \$634,652 |
| DHS-CYF | Family Center Initiative 05/06 | \$2,086,721 |
| DHS-CYF | SW Regional Training Center | \$258,811 |
| DHS-CYF | Title IV-E Independent Living 05/06 | \$459,983 |
| DHS-OCS | Human Services Development Fund | \$3,874,733 |
| Admin.. Srvc.-Elections | HAVA Title III | \$25,000 |
| DHS-OCS | Community Services Block Grant | \$1,450,486 |
| DHS-OCS | SPOC | \$219,300 |
| DHS-OCS | ECC Supported Work Program | \$19,152 |

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

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

DATE: May 12, 2005

RE: Proposed Resolution

Attached is a Resolution amending the Grants and Special Accounts Budgets for 2005 (Submission #09-05).

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.

ALLEGHENY COUNTY COUNCIL

05 MAY 12 am 10:49