

Bill No. 5113-09

No. 35-09-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budget for 2009 (Submission #16-09).

Whereas, the County Council has adopted Grants for the fiscal year beginning January 1, 2009 and ending December 31, 2009; and

Whereas, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2009 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 2009 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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.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 October, 2009

Council Agenda No. 5113-09



Rich Fitzgerald
President of Council

Attest: _____


Allegheny County Council

Chief Executive Office

October 23, 2009

Approved: _____


Dan Onorato
Chief Executive

Attest: _____


Donna Fodi
Executive Secretary

PROJECT TITLE: DCED G 20 SUMMIT		
DEPARTMENT: Budget		
Entitlement		
Period 7/01/09 to 12/31/09		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$1,750,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$1,750,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$969,372	55.39%
Services	\$0	0.00%
Operations	\$780,628	44.61%
Equipment	\$0	0.00%
TOTAL	\$1,750,000	100.00%
NEW --Pennsylvania Department of Community and Economic Development grant to pay for personnel cost incurred by the County Police, Emergency Management, Jail, Court and District Attorney in support of the G20 Conference. Operations appropriation provides supplies, material and minor equipment to support security needs.		

PROJECT TITLE: 2008 UASI		
DEPARTMENT: Emergency Management		
Entitlement		
Period 9/1/2008 - 8/31/2011		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$1,250,000	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$1,250,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$1,192,230	95.38%
Services	\$57,770	4.62%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$1,250,000	100.00%
AMENDED --Federal Funds received from Urban Area Security Initiative to off set County cost incurred by the County Police and Sherriff in provision of security for the G20 Conference. Service represent reimbursement for cost incurred by the Port Authority.		

PROJECT TITLE: PDA Senior Community Services		
DEPARTMENT: DHS - AAA		
ENTITLEMENT		
DATE: 7/01/09 - 6/30/10		
FUNDING SOURCE		
	Amount	% Dist
Fees		0.00%
State		0.00%
Federal	\$37,118	100.00%
Other Funds	\$0	0.00%
TOTAL	\$37,118	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$5,568	15.00%
Services	\$31,550	85.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$37,118	100.00%
AMEND --Increase award to Senior Community Services Employment Program (SCSEP) for the period July 1, 2009 through June 30, 2010. Federal funds are increased \$37,118 for a total award of \$636,862. County Match is remains at \$109,887 as budget in 259001.		

PROJECT TITLE: PDA Senior Community Services		
DEPARTMENT: DHS - AAA		
ENTITLEMENT		
DATE: 7/01/09 - 6/30/10		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$115,704	89.69%
Other Funds	\$13,300	10.31%
TOTAL	\$129,004	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$12,396	9.61%
Services	\$113,224	87.77%
Operations	\$3,384	2.62%
Equipment	\$0	0.00%
TOTAL	\$129,004	100.00%
NEW --American Recovery and Reinvestment Act received through Pennsylvania Department of Aging for Senior Community Services Employment Program (SCSEP) for the period, July 1, 2009 through June 30, 2010. Required County Match is \$13,300 is budgeted in 259001. An average of an additional 12 ARRA slots will be funded. The program provides experience / training to low income Allegheny County residents 55 years or older.		

PROJECT TITLE: Recovery Act: Edward Byrne Memorial		
DEPARTMENT: DHS Executive		
ENTITLEMENT		
DATE: 8/1/09 - 7/31/11		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$331,025	100.00%
Other Funds	\$0	0.00%
TOTAL	\$331,025	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$331,025	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$331,025	100.00%
NEW --American Recovery and Reinvestment Act Byrne Competitive Award. Funding reepresents pass through grant for One Vision One Life to develop comprehensive data approaches to preventing and reducing violent crime.		

PROJECT TITLE: DNA Backlog Reduction Grant		
DEPARTMENT: Medical Examiner		
ENTITLEMENT		
DATE: 10/01/09 - 9/30/10		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$283,882	100.00%
Other Funds	\$0	0.00%
TOTAL	\$283,882	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$21,254	7.49%
Services	\$23,267	8.20%
Operations	\$90,267	31.80%
Equipment	\$149,094	52.52%
TOTAL	\$283,882	100.00%
NEW --Will enable the Medical Examiner's Serology Section to upgrade the laboratory's current DNA technology by expanding the automation and information technologies to reduce the laboratory's current backlog of forensic samples.		

PROJECT TITLE: Immunization		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 07/31/09-06/30/10		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$3,287,198	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$3,287,198	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$2,433,000	73.90%
Operations	\$798,048	24.24%
Equipment	\$61,150	1.86%
TOTAL	\$3,292,198	100.00%
PROJECT DESCRIPTION		
AMEND --Increase to Immunization Grant funding for H1N1 response activities (Phase 3) for the period July 31, 2009 through July 30, 2010. Total immunization grant is \$7,885,902.		

Grants Budget Amendment (#16-09)
Submitted by County Manager


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

GRANT

Budget	DCED G-20	\$1,750,000
Emer. Svcs.	2008 UASI	\$1,250,000
DHS-AAA	PDA Sr. Community Services	\$37,118
DHS-AAA	PDA Sr. Community Services	\$129,004
DHS-Exec	Byrne Recovery Act	\$331,025
Medical Examiner	DNA Backlog	\$283,882
Health	Immunization	\$3,292,198

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: Allegheny County Council

FROM: James M. Flynn, Jr.
County Manager 

DATE: September 17, 2009

RE: Proposed Resolution

Attached is a Resolution amending the 2009 Grants and Special Accounts Budgets (Submission 16-09).

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

I am requesting that this item be placed on the agenda at the next Regular Meeting of Council.

ALLEGHENY COUNTY COUNCIL

'09 SEP 17 AM11:40