

Bill No. 1616-04

No. 23-04-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budgets for 2004 (Submission #09-04).

Whereas, the County Council has adopted Grants and Special Accounts Budgets 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 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 2004 Grants and Special Accounts Budgets as set forth in Attachment A hereto.

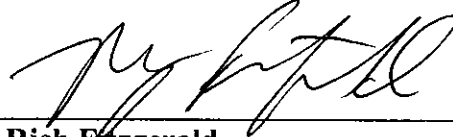
Section 2. The line item detail of the appropriations approved by Council shall be amended as reflected as attachments hereto, the provisions of which are incorporated herein by reference.

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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.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 31st day of August, 2004

Council Agenda No. 1616-04.



Rich Fitzgerald
President of Council

Attest: John Mascio
John Mascio
Chief Clerk of Council

Chief Executive Officer SEPTEMBER, 20 04.

Approved: Dan Onorato
Dan Onorato
Chief Executive

Attest: Donna Beltz
Donna Beltz
Executive Secretary

**Grants Budget Amendment (#09-04)
Submitted by County Manager**

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

Grants

Cooperative Extension	Wildlife Habitat Improvement Plan	\$10,000
Administrative Svcs	Property Assessment Grant	\$2,700,000
Health	Recycling Grant	\$234,830
DHS-OCS	State Employment and Training	\$174,000
DHS-OCS	National Emergency Grant	\$457,226
DHS-OCS	Workforce Investment Act	\$8,081
DHS-MR	Mental Retardation	\$179,049,966
DHS-MR	Mental Retardation	\$1,719,480
DHS-OCS	SETDP Apprenticeship Training	\$600,000
DHS-OCS	Head Start COLA	\$162,758
DHS-OCS	Head Start Program Improvement	\$62,333
Public Works	Oliver Miller Homestead	\$500,000
Kanes	Alternative Community Care-Scott	\$1,744,874
Health	Air Toxics	\$1,635,617
Economic Development	Land Use Planning and Technical Assist	\$200,000
Economic Development	American Dream Downpayment Initiative	\$520,469

Special Accounts

Police	Police Services Reimbursement	\$300,000
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PROJECT TITLE: Wildlife Habitat Improvement Plan		
DEPARTMENT: Penn State Cooperative Extension		
ENTITLEMENT		
DATE: 7/10/04 to 9/11/08		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$10,000	100.00%
Other Funds	\$0	0.00%
TOTAL	\$10,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$0	0.00%
Operations	\$10,000	100.00%
Equipment	\$0	0.00%
TOTAL	\$10,000	100.00%
PROJECT DESCRIPTION		
NEW--The grant from the Natural Resources Conservation Service of the USDA will allow for the planting of native plants in Boyce Park designed to attract wildlife such as migratory bird and butterflies.		
PROJECT TITLE: Recycling Grant		
DEPARTMENT: Health		
ENTITLEMENT		
DATE: 5/1/04 to 4/30/06		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$234,830	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$234,830	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$234,830	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$234,830	100.00%
PROJECT DESCRIPTION		
New--Recycling Program to collect and process source-separated organic matter from businesses and institutions, public education and the purchase of 2 wire mesh trailers. Pa. Resources Council will provide \$26,093 in match.		

PROJECT TITLE: Property Assessment Grant		
DEPARTMENT: Administrative Services		
ENTITLEMENT		
DATE: 7/1/03-6/30/05		
FUNDING SOURCE		
	Amount	% Dist
County Match		0.00%
State	\$2,700,000	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$2,700,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel		0.00%
Services	\$2,485,000	92.04%
Operations	\$85,500	3.17%
Equipment	\$129,500	4.80%
TOTAL	\$2,700,000	100.00%
PROJECT DESCRIPTION		
NEW--This grant will fund equipment purchases and upgrades, as well as provide training and professional services, to eliminate the existing backlog in the Office of Property Assessment.		
PROJECT TITLE: State Empl.&Train.Demo.Project		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 7/1/04 to 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$174,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$174,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		
Services	\$174,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$174,000	100.00%
PROJECT DESCRIPTION		
Amend--To accept additional State funds from the Pa.Dept. of Labor and Industry, State Employment and Training Demonstration Projects for \$174,000 to current budget of \$300,000 for grand total of \$474,000.Funds to support Triangle Tech./Carpentry/Construction AST Program at Sunbury.		

PROJECT TITLE: National Emergency Grant-NEG		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 7/1/03 to 6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$457,226	100.00%
Other Funds	\$0	0.00%
TOTAL	\$457,226	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$45,723	10.00%
Services	\$411,503	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$457,226	100.00%
PROJECT DESCRIPTION		
Amend--Accept additional funds from the Pa. Dept. of Labor and Industry for National Emergence Grant of \$457,226 to current level of \$572,649 for total of \$1,029,875. Funds to be used to pay for rapid response training services to dislocated workers laid off in airlines industries.		

PROJECT TITLE: WIA-R.R.-Trade Adjustments		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 7/1/03 to 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$8,081	100.00%
Other Funds	\$0	0.00%
TOTAL	\$8,081	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$8,081	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$8,081	100.00%
PROJECT DESCRIPTION		
Amend: Request permission to accept \$8,081 of PY-03-WIA Rapid Response funds for period of 7/1/03 to 6/30/05 for Core and Intensive services to Trade Adjustment Assistance Act [TAAA] eligible dislocated workers and promote WIA-TAAA-service integration.		

PROJECT TITLE: Mental Retardation Operations		
DEPARTMENT: Mental Retardation		
ENTITLEMENT		
DATE: 07/01/04-06/30/05		
FUNDING SOURCE		
	Amount	% Dist
County Match	\$2,200,000.00	1.23%
State	\$91,357,785.00	51.02%
Federal	\$85,492,181.00	47.75%
Other Funds	\$0.00	0.00%
TOTAL	\$179,049,966.00	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0.00	0.00%
Services	\$174,010,021.00	97.19%
Operations	\$5,039,945.00	2.81%
Equipment	\$0.00	0.00%
TOTAL	\$179,049,966.00	100.00%
PROJECT DESCRIPTION		
AMEND--Consolidation of Mental Retardation, Title XIX and all other MR operations to deliver mental retardation services in Allegheny County. This is an initial allocation of funding for FY 04/05.		

PROJECT TITLE: Mental Retardation Operations		
DEPARTMENT: Mental Retardation		
ENTITLEMENT		
DATE: 07/01/03-06/30/04		
FUNDING SOURCE		
	Amount	% Dist
County Match	\$0.00	0.00%
State	(\$3,767,059.00)	-219.08%
Federal	\$5,324,706.00	309.67%
Other Funds	\$161,833.00	9.41%
TOTAL	\$1,719,480.00	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0.00	0.00%
Services	\$1,309,222.00	76.14%
Operations	\$410,258.00	23.86%
Equipment	\$0.00	0.00%
TOTAL	\$1,719,480.00	100.00%
PROJECT DESCRIPTION		
AMEND Consolidation of Mental Retardation, Early Intervention, Title XIX and all other MR operations to deliver mental retardation services in Allegheny County. This is an increase in funding of \$1,557,647 (\$3,767,059 decrease State Funding & (\$5,324,706) increase Federal Funding, plus a grant for 27,740 and 134,093 of interest). Total MR FY 03/04 \$188,778,546		

PROJECT TITLE: SETDP Apprenticeship Training		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 7/1/03 - 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$600,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$600,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$15,000	2.50%
Services	\$585,000	97.50%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$600,000	100.00%
PROJECT DESCRIPTION		
Amend: Funded by Dept of Labor for safety training for electrical union apprentices and journeyman - no county match required		

PROJECT TITLE: Head Start COLA		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 6/1/04 to 5/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$162,758	100.00%
Other Funds	\$0	0.00%
TOTAL	\$162,758	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$16,274	10.00%
Services	\$146,484	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$162,758	100.00%
PROJECT DESCRIPTION		
Amend: Grant application in the amount of \$162,758 for Cost of Living Adjustments-[COLA] from the U.S. Dept. of Health and Human Services for Head Start Services. This grant would increase the FY 04 /05 Headstart from \$10,273,752 to \$10,436,510.		

PROJECT TITLE: Head Start Program Improvement		
DEPARTMENT: DHS - OCS		
ENTITLEMENT		
DATE: 6/1/04 to 5/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$62,333	100.00%
Other Funds	\$0	0.00%
TOTAL	\$62,333	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$6,233	10.00%
Services	\$56,100	90.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$62,333	100.00%
PROJECT DESCRIPTION		
Amend: Grant application and accept funds in the amount of \$62,333 for program improvements for Head Start from the U.S. Dept. of Health and Human Services. Funds to address transportation needs, safe facilities, and construction. Total FY 04/05 Headstart allocation increased to \$10,498,483		

PROJECT TITLE: Oliver Miller Homestead		
DEPARTMENT: Public Works		
PROJECT NO: 7/01/01 to 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$500,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$500,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$500,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$500,000	100.00%
PROJECT DESCRIPTION		
Grant Period Extension : Grant received from the Department of Community and Economic Development (DCED) for the restoration and repair of Oliver Miller Homestead in South Park. Original term of grant extended to 6/30/2005.		

PROJECT TITLE: Alternative Community Care - Scott
DEPARTMENT: John J. Kane Regional Centers

Entitlement Period January 1, 2004 to June 30, 2005

FUNDING SOURCE		
	Amount	% Dist
County Match		0.00%
State	\$1,744,874	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$1,744,874	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel		0.00%
Services	\$5,000	0.29%
Operations		0.00%
Equipment	\$1,739,874	99.71%
TOTAL	\$1,744,874	100.00%

PROJECT DESCRIPTION
NEW The County will receive from the Department of Public Welfare through County Commissioners Association of Pennsylvania (CCAP) an allocation for architectural and construction cost for the purpose of implementing an alternative long term care downsizing project. At the Scott Twp Regional Center, 30 nursing facility beds will be decertified and a Transitional Care Unit will be constructed within the current structure using existing beds.

PROJECT TITLE: Land Use Planning and Technical Assistance Program
DEPARTMENT: Economic Development

Entitlement Period 10/1/04-6/30/05

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$100,000	50.00%
Federal	\$0	0.00%
Other Funds	\$50,000	25.00%
County Match	\$50,000	25.00%
TOTAL	\$200,000	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$50,000	25.00%
Services	\$150,000	75.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$200,000	100.00%

PROJECT DESCRIPTION
New: These funds will be used toward the development of the Allegheny County Comprehensive Plan. The County match will be partially funded (\$50,000) from the 2004 capital budget, and partially funded (\$50,000) with in-kind services.

PROJECT TITLE: Air Toxics
DEPARTMENT: Health

ENTITLEMENT DATE: 09/01/04-01/31/06

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$495,242	30.28%
Other Funds	\$1,140,375	69.72%
TOTAL	\$1,635,617	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$22,000	1.35%
Services	\$1,147,881	70.18%
Operations	\$57,016	3.49%
Equipment	\$408,720	24.99%
TOTAL	\$1,635,617	100.00%

PROJECT DESCRIPTION
New: Sources of Airborne Concentrations and Human Exposures to Air Toxics. Other funds are from the Clean Air Fund. Expenditure was approved by Board of Health. Project will be done with Carnegie Mellon University, University of Pittsburgh Graduate School of Public Health and the Health Department.

PROJECT TITLE: 2003-2004 HOME ADDI
DEPARTMENT: Economic Development
ENTITLEMENT DATE: March 1, 2003 to February 28, 2009

FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$466,923	89.71%
County Match	\$53,546	10.29%
Other Funds	\$0	0.00%
TOTAL	\$520,469	100.00%

BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$21,418	4.12%
Services	\$445,505	85.60%
Operations	\$53,546	10.29%
Equipment	\$0	0.00%
TOTAL	\$520,469	100.00%

PROJECT DESCRIPTION
Amend: A new component under the 2004 HOME I/P Grant to be used for downpayment assistance to low-income families who are first time homebuyers to purchase single family housing to be used as the family's principal residence. (Public Law 108-186) Signed by President December 16, 2003.

PROJECT TITLE: Police Services Reimbursement
DEPARTMENT: Police
Project # 31570052

FUNDING SOURCE

	Amount	% Dist
County Match		0.00%
State		0.00%
Federal		0.00%
Other Funds	\$300,000	100.00%
	\$300,000	100.00%

BUDGETED EXPENDITURES

	Amount	% Dist
Personnel	\$300,000	100.00%
Services		0.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$300,000	100.00%


PROJECT DESCRIPTION

Special Account Payment for services performed by County Police at special events throughout the County



MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr. 
County Manager

DATE: July 1, 2004

RE: Proposed Resolution

Attached is a Proposed Resolution amending the 2004 Grants and Special Accounts Budgets (Submission #09-04).

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.