

No. 30-03-RE

## RESOLUTION

**A Resolution of the County of Allegheny amending the Grants and Special Account Budget for 2003 (Submission # 11-03).**

WHEREAS, the County Council has adopted Grants for the fiscal year beginning January 1, 2003 and ending December 31, 2003; and

WHEREAS, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2003 Grants and Special Account 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 2003 Grants Budget as set forth in Attachment A and B hereto.

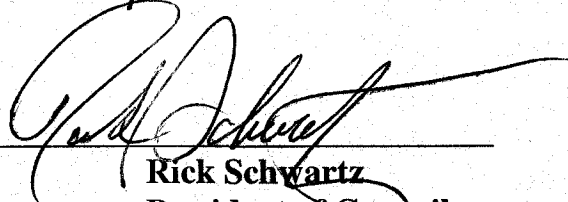
**SECTION 2.** The line item detail of the appropriations previously approved by Council shall be amended as reflected on Attachment A and B hereto, the provisions of which are incorporated herein by reference.

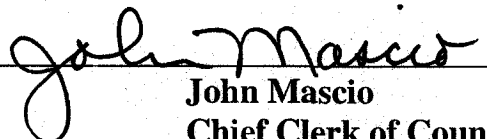
**SECTION 3.** *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

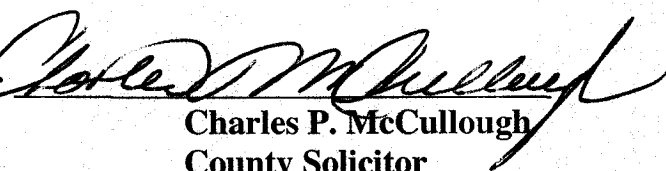
**SECTION 4.** Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

Enacted in Council, this 1st day of July, 2003

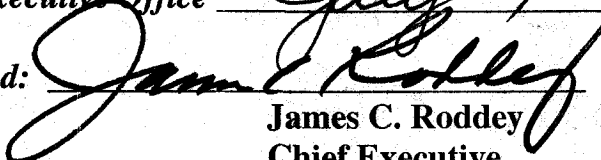
Council Agenda No. 1219-03

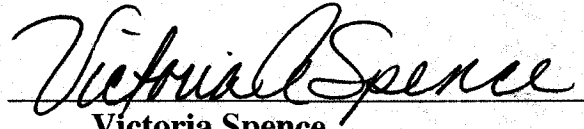
  
Rick Schwartz  
President of Council

Attest:   
John Mascio  
Chief Clerk of Council

Approved as to form:   
Charles P. McCullough  
County Solicitor

Chief Executive Office July 7, 2003.

Approved:   
James C. Roddey  
Chief Executive

Attest:   
Victoria Spence  
Executive's Secretary

## County Manager Submission 11-03 Grants Amendment Attachment A

<b>PROJECT TITLE:</b> DUI Awareness Program		
<b>DEPARTMENT:</b> Clerk of Courts		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/02-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$10,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$10,000</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$0	0.00%
Operations	\$10,000	100.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$10,000</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-TBD.</b> Accept DCED funds for a preventive DUI awareness program targeted at young adults.</p>		

<b>PROJECT TITLE:</b> Expedited Case Management		
<b>DEPARTMENT:</b> District Attorney		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$99,444	75.00%
County Match	\$33,148	25.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$132,592</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$132,592	100.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$132,592</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-284-03.</b> 75% funded by PCCD and 25% funded by the District Attorney's office. It is anticipated that this project will allow the District Attorney to expedite cases in a more efficient manner.</p>		

<b>PROJECT TITLE:</b> Drug Force Automated Pilot Project		
<b>DEPARTMENT:</b> District Attorney		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$82,500	75.00%
Federal	\$0	0.00%
County Match	\$27,500	25.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$110,000</b>	<b>100.00%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$90,000	81.82%
Operations	\$0	0.00%
Equipment	\$20,000	18.18%
<b>TOTAL</b>	<b>\$110,000</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-286-03.</b> 75% funded by PCCD, 25% funded by District Attorney's operating budget. Program will setup a computer system in five municipalities which will automatically notify DANET of requests by officers.</p>		

<b>PROJECT TITLE:</b> North Park Emergency Phones		
<b>DEPARTMENT:</b> Public Works		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$15,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$15,000</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$15,000	100.00%
<b>TOTAL</b>	<b>\$15,000</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-TBD.</b> PA DCED grant to install emergency calling devices along the walking paths of North Park.</p>		

## County Manager Submission 11-03 Grants Amendment Attachment A

<b>PROJECT TITLE:</b> DACC Linking Agencies		
<b>DEPARTMENT:</b> County Police		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/02-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$47,025	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$47,025</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$47,025	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$47,025</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-TBD.</b> Pass-through grant that will link the staff of the Domestic Abuse Counseling Center (DACC) with the County's Adult Probation officers via a database to track domestic violence defendants.</p>		

<b>PROJECT TITLE:</b> Insurance Fraud		
<b>DEPARTMENT:</b> County Police		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03 - 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$349,792	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$349,792</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$318,388	91.02%
Services	\$19,764	5.65%
Operations	\$11,640	3.33%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$349,792</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>Renewal. EA-TBD.</b> Continuation of the Insurance Fraud Investigation Unit grant from the Insurance Fraud Prevention Authority. Funds pay for two detectives, vehicles, training, and travel.</p>		

<b>PROJECT TITLE:</b> Radiation Emergency Response Fund		
<b>DEPARTMENT:</b> Emergency Services		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$8,497	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$8,497</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$1,500	17.65%
Operations	\$1,500	17.65%
Equipment	\$5,497	64.69%
<b>TOTAL</b>	<b>\$8,497</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>Renewal. EA-652-03.</b> PEMA grant restricted pursuant to Section 403 (B) of the Radiation Protection Act. Funds received are to be used solely for response to radiological emergencies.</p>		

<b>PROJECT TITLE:</b> Hazardous Materials Planning Grant		
<b>DEPARTMENT:</b> Emergency Services		
<b>ENTITLEMENT</b>		
<b>PERIOD:</b> 10/1/02-9/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$4,139	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$4,139</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$4,139	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$4,139</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-621-03.</b> New PEMA grant to provide funding for Hazardous Materials Planning.</p>		

## County Manager Submission 11-03 Grants Amendment Attachment A

<b>PROJECT TITLE:</b> Mental Health Operating Grant FY		
<b>DEPARTMENT:</b> DHS-BH		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 5/1/03-10/31/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$298,293	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$298,293</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$298,293	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$298,293</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>Amend. EA-TBD.</b> Increase Mental Health Operating Grant by \$298,293 for a new total of \$182,756,205. These funds are from the Department of Public Welfare.</p>		

<b>PROJECT TITLE:</b> 5 Year TEFAP Program		
<b>DEPARTMENT:</b> DHS-OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 10/1/02-9/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$94,729	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$94,729</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$94,729	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$94,729</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-TBD.</b> Accept funds from the PA Dept. of Agriculture for the 5-year TEFAP Program. Program provides emergency food assistance for eligible agencies.</p>		

<b>PROJECT TITLE:</b> 21st Century Community (Grable)		
<b>DEPARTMENT:</b> DHS-OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 6/1/03-9/15/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$100,000	100.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$100,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-TBD.</b> Accept a \$100,000 grant from the Grable Foundation for the 21st Century Community Learning Center Project.</p>		

<b>PROJECT TITLE:</b> FY 03/04 MATP		
<b>DEPARTMENT:</b> DHS-OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$232,721	5.00%
Federal	\$4,421,699	95.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$4,654,420</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$4,654,420	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$4,654,420</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>Renew. EA-TBD.</b> Accept \$4,654,420 in Medical Assistance Transportation Program (MATP) funds. The program funds non-emergency transportation services to eligible Allegheny County residents to receive physical and or behavioral health services.</p>		

## County Manager Submission 11-03 Grants Amendment Attachment A

<b>PROJECT TITLE:</b> Over 60 Medicaid Waiver		
<b>DEPARTMENT:</b> DHS-Aging		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$1,061,606	48.18%
Federal	\$1,141,829	51.82%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$2,203,435</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$1,037,740	47.10%
Services	\$719,815	32.67%
Operations	\$345,880	15.70%
Equipment	\$100,000	4.54%
<b>TOTAL</b>	<b>\$2,203,435</b>	<b>100%</b>
PROJECT DESCRIPTION		
Renew. EA-5292-03. Enter into a renewal option pursuant to the Over 60 Medicaid Waiver agreement.		

<b>PROJECT TITLE:</b> Senior Companion Program		
<b>DEPARTMENT:</b> DHS-Aging		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$81,765	12.77%
Federal	\$466,350	72.82%
County Match	\$92,262	14.41%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$640,377</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$189,171	29.54%
Services	\$437,441	68.31%
Operations	\$12,690	1.98%
Equipment	\$1,075	0.17%
<b>TOTAL</b>	<b>\$640,377</b>	<b>100%</b>
PROJECT DESCRIPTION		
Renew. EA-5390-03. Renewed funding from the Corporation of National Service for the Senior Companion Program. The program has been in existence for 29 years.		

<b>PROJECT TITLE:</b> 21st Century Community (Heinz)		
<b>DEPARTMENT:</b> DHS-OCS		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 6/1/03-9/15/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$200,000	100.00%
<b>TOTAL</b>	<b>\$200,000</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$200,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$200,000</b>	<b>100%</b>
PROJECT DESCRIPTION		
New. EA-TBD. Accept a \$200,000 grant from the Heinz Endowments for the 21st Century Community Learning Center Project.		

<b>PROJECT TITLE:</b> Aging Block Grant		
<b>DEPARTMENT:</b> DHS-Aging		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 7/1/02-6/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$523,787	80.71%
Federal	\$125,198	19.29%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
<b>TOTAL</b>	<b>\$648,985</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$514,279	79.24%
Operations	\$0	0.00%
Equipment	\$134,706	20.76%
<b>TOTAL</b>	<b>\$648,985</b>	<b>100%</b>
PROJECT DESCRIPTION		
Amend. EA-5293-03. To amend the grant budget to accept additional block grant funds awarded by the Commonwealth and US Department of Aging for the FY 02/03.		

## County Manager Submission 11-03 Grants Amendment Attachment A

<b>PROJECT TITLE:</b> Point Park Master Plan		
<b>DEPARTMENT:</b> Public Works		
<b>ENTITLEMENT</b>		
<b>DATE:</b> 1/1/03-12/31/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$50,000	50.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$50,000	50.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$100,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-673-03.</b> DCNR grant to develop a Master Plan for Point State Park. \$50,000 match is funded by Allegheny Conference on Community Development (EA-671-03).</p>		

<b>PROJECT TITLE:</b> Shared Municipal Services Program		
<b>DEPARTMENT:</b> Economic Development		
<b>ENTITLEMENT</b>		
<b>PERIOD:</b> 10/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$50,000	50.00%
Federal	\$0	0.00%
County Match	\$25,000	25.00%
Other Funds	\$25,000	25.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100%</b>
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$25,000	25.00%
Services	\$75,000	75.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
<b>TOTAL</b>	<b>\$100,000</b>	<b>100%</b>
PROJECT DESCRIPTION		
<p><b>New. EA-TBD.</b> These funds will be used toward the development of the Allegheny County Comprehensive Plan. The County match will be partially funded (\$25,000) from the 2002 capital budget and partially funded (\$25,000) with in-</p>		


# County Manager Submission 11-03 Special Account Amendment Attachment B

<b>PROJECT TITLE:</b>	Hazardous Materials Act 165	
<b>DEPARTMENT:</b>	Emergency Services	
<b>ENTITLEMENT</b>		
<b>PERIOD:</b>	6/1/03-12/31/03	
<b>FUNDING SOURCE</b>		
	Amount	% Dist
Fees	\$213,200	100%
State	\$0	0%
Federal	\$0	0%
County Match	\$0	0%
Other Funds	\$0	0%
<b>TOTAL</b>	<b>\$213,200</b>	<b>100%</b>
<b>BUDGETED EXPENDITURES</b>		
	Amount	% Dist
Personnel	\$80,013.96	37.53%
Services	\$110,778.72	51.96%
Operations	\$12,311.64	5.77%
Equipment	\$10,095.36	4.74%
<b>TOTAL</b>	<b>\$213,200</b>	<b>100%</b>
<b>PROJECT DESCRIPTION</b>		
<b>Renewal. EA-651-03. Amend Hazardous Material Emergency Response Special Account</b>		



**MEMORANDUM**  
**OFFICE OF THE COUNTY MANAGER**

TO: John Mascio  
Chief Clerk

FROM: Robert B. Webb   
County Manager

DATE: June 12, 2003

RE: Grants Budget Amendment (#11-03)

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Attached is a Proposed Resolution (Submission #11-03) amending the Grants and Special Account Budget for Fiscal Year 2003. This request is submitted by the County Manager's Office.

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

Thank you.

**Grants Budget Amendment (#11-03)  
Submitted by County Manager**

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

Grants

Clerk of Courts	DUI Awareness Program	\$10,000
District Attorney	Expedited Case Management	\$132,592
District Attorney	Drug Force Automated Pilot	\$110,000
Public Works	North Park Emergency Phones	\$15,000
County Police	DACC Linking Agencies	\$47,025
County Police	Insurance Fraud	\$349,792
Emergency Services	Radiation Emergency Response	\$8,497
Emergency Services	Hazardous Materials Planning	\$4,139
DHS-BH	Mental Health Operating	\$298,293
DHS-OCS	5-Year TEFAP Program	\$94,729
DHS-OCS	21 <sup>st</sup> Century (Grable)	\$100,000
DHS-OCS	21 <sup>st</sup> Century (Heinz)	\$200,000
DHS-OCS	FY 03/04 MATP	\$4,654,420
DHS-Aging	Over 60 Medicaid Waiver	\$2,203,435
DHS-Aging	Senior Companion Program	\$640,377
DHS-Aging	Aging Block Grant	\$648,985
Public Works	Point Park Master Plan	\$100,000
Economic Development	Shared Municipal Services	\$100,000

Special Accounts

Emergency Services	Hazardous Materials Act 165	\$213,200
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