Bill No. 1219-0

# 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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.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 <u>st</u> day of <u>July</u> 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-Qffice , 2003. Approved: James C. Roddey **Chief Executive** JONIE Attest: Víctoria Spence **Executive's Secretary** 



	Giuno	
PROJECT TITLE:	DUI Awareness Program	
DEPARTMENT: ENTITLEMENT	Clerk of Courts	
DATE:	7/1/00 0/00/04	
	7/1/02-6/30/04	
	FUNDING SOURCE	<b></b>
Fees	And a second	
State	\$0	0.00%
Federal	\$10,000 \$0	100.00%
County Match	\$0 \$0	0.00%
Other Funds	२० 	0.00%
TOTAL	\$0 \$10,000	10 A A A A A A A A A A A A A A A A A A A
	and the second sec	100%
	DGETED EXPENDITURES	-
Personnel	Amount % Di	CALCULATE AND A STREET AND A
Services	\$0 \$0	0.00%
Operations		
operations	\$10,000 \$0	100.00%
Fauipmont		0.00%
		1000
TOTAL P New. EA-TBD. Ac	\$0 \$10,000 ROJECT DESCRIPTION cept DCED funds for a prev targeted at young adults.	100% rentive DUI
TOTAL Pl New. EA-TBD. Ac awareness program	\$10,000 ROJECT DESCRIPTION cept DCED funds for a prev targeted at young adults.	rentive DUI
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P New. EA-TBD. Ac	\$10,000 <b>ROJECT DESCRIPTION</b> cept DCED funds for a prevent targeted at young adults. Drug Force Automated Pil District Attorney 7/1/03-6/30/04	rentive DUI
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TOTAL P New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal	\$10,000 <b>ROJECT DESCRIPTION</b> cept DCED funds for a prevolution targeted at young adults. Drug Force Automated Pil District Attorney 7/1/03-6/30/04 <b>FUNDING SOURCE</b> Amount \$0 \$82,500 \$0	ventive DUI ot Project st 0.009 75.009 0.009
TOTAL Pl New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match	\$10,000 <b>ROJECT DESCRIPTION</b> cept DCED funds for a prevolution targeted at young adults. Drug Force Automated Pil District Attorney 7/1/03-6/30/04 <b>FUNDING SOURCE</b> Arriount % D \$0 \$82,500	rentive DUI ot Project st 0.009 75.009 0.009 25.009
TOTAL Pl New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match	\$10,000     ROJECT DESCRIPTION     cept DCED funds for a prevolution     targeted at young adults.     Drug Force Automated Pil     District Attorney     7/1/03-6/30/04     FUNDING SOURCE     Amount   % D)     \$0     \$25,500     \$0     \$27,500     \$0	ventive DUI ot Project st 0.009 75.009 0.009 25.009 0.009
TOTAL Pl New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL	\$10,000     ROJECT DESCRIPTION     cept DCED funds for a prevent of the second	ventive DUI ot Project st 0.009 75.009 0.009 25.009 0.009
TOTAL Pl New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI	\$10,000     ROJECT DESCRIPTION     cept DCED funds for a prevent of the second	ventive DUI ot Project st 0.009 75.009 0.009 25.009 0.009 100.009
TOTAL PI New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI	\$10,000     ROJECT DESCRIPTION     cept DCED funds for a prevent of the second	ventive DUI ot Project st 0.009 75.009 0.009 25.009 0.009 100.009 st
TOTAL PI New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI	\$10,000     ROJECT DESCRIPTION     cept DCED funds for a prevention     Drug Force Automated Pil     District Attorney     7/1/03-6/30/04     FUNDING SOURCE     [Arriount   % 0]     \$82,500     \$0     \$27,500     \$0     \$110,000     DGETED EXPENDITURES     Arnount   % 0]	ventive DUI ot Project st 0.009 75.009 0.009 25.009 0.009 100.009 st 0.009
TOTAL PI New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel	\$10,000     ROJECT DESCRIPTION     cept DCED funds for a prevention of the preventi	ventive DUI ot Project st 0.009 75.009 0.009 25.009 0.009 100.009 st 0.009 81.829
TOTAL Pl New. EA-TBD. Ac awareness program PROJECT TITLE: DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services	\$10,000     ROJECT DESCRIPTION     cept DCED funds for a prevolution of the prevolutice of the prevolutice of the prevolution of the prevolution of th	ventive DUI ot Project st 0.009 75.009 0.009 25.009 0.009 100.009

**New.** EA-286-03. 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.

**PROJECT DESCRIPTION** 

\$110,000

100%

PROJECT TITLE:	Expedited Case Man	agement
DEPARTMENT:	District Attorney	
ENTITLEMENT		
DATE:	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%
TOTAL	\$132,592	100%
BU	DGETED EXPENDITU	RES
	Amount	% Dist
Personnel	\$132,592	100.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$132,592	100%
P	<b>ROJECT DESCRIPTI</b>	ON
New FA-284-03	75% funded by PCCD	and 25% funded by

**New. EA-284-03.** 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.

PROJECT TITLE:	North Park Emergend	cv Phones
DEPARTMENT:	Public Works	
ENTITLEMENT		
DATE:	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%
TOTAL	\$15,000	100%
BUI	DGETED EXPENDITU	RES
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$0	0.00%
Operations	\$C	0.00%
Equipment	\$15,000	100.00%
TOTAL	\$15,000	100%
Р	ROJECT DESCRIPTION	DN

**New. EA-TBD.** PA DCED grant to install emergency calling devices along the walking paths of North Park.

TOTAL

PROJECT TITLE	: DACC Linking Agen	cies
DEPARTMENT:	County Police	
ENTITLEMENT		
DATE:	7/1/02-6/30/04	
	FUNDING SOURCE	
	Amount - 26 Di	St.
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$47,025	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$47,025	100%
BU	IDGETED EXPENDITU	IRES
	👔 Amount 👘 🐘 🌾 Di	st deserves and
Personnel	\$0	0.00%
Services	\$47,025	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$47,025	100%
-	<b>PROJECT DESCRIPTI</b>	ON
New. EA-TBD.	PROJECT DESCRIPTI Pass-through grant that use Counseling Center	will link the staff o

the Domestic Abuse Counseling Center (DACC) with the County's Adult Probation officers via a database to track domestic violence defendants.

PROJECT TITLE		/ Response Fund
DEPARTMENT: ENTITLEMENT	Emergency Services	
DATE:	7/1/03-6/30/04	an a
	FUNDING SOURCE	
	Amount % Dis	
Fees	\$0	0.00%
State	\$8,497	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$8,497	100%
BU	DGETED EXPENDITU	RES
	Amount % Dis	t of the second second
Personnel	\$0	0.00%
Services	\$1,500	17.65%
Operations	\$1,500	17.65%
Equipment	\$5,497	64.69%
TOTAL	\$8,497	100%
F	<b>PROJECT DESCRIPTIC</b>	)N

**Renewal. EA-652-03.** 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.

PROJECT TITLE:	Insurance Frai	h
DEPARTMENT:	County Police	
ENTITLEMENT	in an	
DATE:	7/1/03 - 6/30/0	
	FUNDING SO	
	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%
TOTAL	\$349,792	100%
BUI	DGETED EXPE	NDITURES
	Amount	% Dist
Personnel	\$318,388	91.02%
Services	\$19,764	
Operations	\$11,640	3.33%
Equipment	\$0	0.00%
TOTAL	\$349,792	100%
P	ROJECT DESC	RIPTION
		of the Insurance Fraud surance Fraud Prevention

Investigation Unit grant from the Insurance Fraud Preventic Authority. Funds pay for two detectives, vehicles, training, and travel.

		And the second
PROJECT TITLE:	Hazardous Ma	terials Planning Grant
DEPARTMENT:	Emergency Se	rvices
ENTITLEMENT		
PERIOD:	10/1/02-9/30/0	3
	FUNDING SO	JRCE
	Amount	% Distante contraction de la contraction
Fees	\$0	0.00%
State	\$4,139	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$4,139	100%
BUI	<b>DGETED EXPE</b>	NDITURES
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$4,139	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$4,139	100%
PROJECT DESCRIPTION		
New. EA-621-03.	New PEMA gra	nt to provide funding for
Hazardous Materia	ls Planning.	



DEPARTMENT: ENTITLEMENT	DHS-BH	
DATE:	E/1/00 10/01/00	
DATE.	5/1/03-10/31/03 FUNDING SOURCE	
	Amount % Dist	
-ees	SO SO	0.00%
State	\$298,293	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$298,293	100%
	DGETED EXPENDITUR	
	Amount % Dist	
Personnel	\$0	0.00%
Services	\$298,293	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$298,293	100%
F	ROJECT DESCRIPTIO	N
by \$298,293 for a are from the Depa	Increase Mental Health new total of \$182,756,20 artment of Public Welfare 21st Century Commun	05. These funds
by \$298,293 for a are from the Depa PROJECT TITLE DEPARTMENT:	new total of \$182,756,20 artment of Public Welfare	05. These funds
by \$298,293 for a are from the Depa PROJECT TITLE DEPARTMENT: ENTITLEMENT	new total of \$182,756,20 artment of Public Welfare 21st Century Commun DHS-OCS	05. These funds
by \$298,293 for a are from the Depa PROJECT TITLE DEPARTMENT: ENTITLEMENT	new total of \$182,756,20 artment of Public Welfare 21st Century Commun DHS-OCS 6/1/03-9/15/05	05. These funds
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by \$298,293 for a are from the Depa PROJECT TITLE DEPARTMENT: ENTITLEMENT DATE: Fees State Federal	new total of \$182,756,20 artment of Public Welfare 21st Century Commur DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % Dist \$0 \$0	05. These funds hity (Grable) 0.00% 0.00% 0.00%
by \$298,293 for a are from the Depa PROJECT TITLE DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match	new total of \$182,756,20 artment of Public Welfare : 21st Century Commur DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % Dist \$0 \$0 \$0 \$0	05. These funds hity (Grable) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
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by \$298,293 for a are from the Deparation PROJECT TITLE DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL	new total of \$182,756,20 artment of Public Welfare : 21st Century Commun DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % Dist \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	05. These funds hity (Grable) 0.00% 0.00% 0.00% 100.00% 100% RES
by \$298,293 for a are from the Department: <b>PROJECT TITLE</b> <b>DEPARTMENT:</b> <b>ENTITLEMENT</b> <b>DATE:</b> Fees State Federal County Match Other Funds <b>TOTAL</b> BU	new total of \$182,756,20 artment of Public Welfare 21st Century Commun DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % Dist \$0 \$0 \$0 \$0 \$100,000 DGETED EXPENDITUR Arnount % Dist	05. These funds hity (Grable) 0.00% 0.00% 0.00% 100.00% 100% RES
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by \$298,293 for a are from the Deparation DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BU Personnel Services Operations	new total of \$182,756,20 artment of Public Welfare 21st Century Commun DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % Dist \$0 \$0 \$0 \$0 \$100,000 DGETED EXPENDITUR Amount % Dist \$0 \$100,000	05. These funds hity (Grable) 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00%
by \$298,293 for a are from the Department DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BU Personnel	new total of \$182,756,20 artment of Public Welfare 21st Century Commun DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % Dist \$0 \$0 \$100,000 \$100,000 DGETED EXPENDITUR Amount % Dist \$0 \$100,000 \$100,000	05. These funds hity (Grable) 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00%
by \$298,293 for a are from the Deparation DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BU Personnel Services Operations Equipment TOTAL	new total of \$182,756,20 artment of Public Welfare : 21st Century Commun DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % Dist \$0 \$0 \$100,000 \$100,000 DGETED EXPENDITUR Amount % Dist \$0 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	05. These funds hity (Grable) 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 100.00% 0.0%

PROJECT TITLE:	5 Year TEFAP Program	
DEPARTMENT:	DHS-OCS	
ENTITLEMENT DATE:	10/1/02-9/30/03	
	FUNDING SOURCE	
	Amount % Dist	
Fees	SOI SOI	0.00%
State	\$94,729	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$94,729	100%
BUD	GETED EXPENDITURES	
NAL AND A LONG TO A LONG	Amount % Dist	
Personnel	\$0	0.00%
Services	\$94,729	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$94,729	100%
PR	OJECT DESCRIPTION	
	ept funds from the PA Dep	
	year TEFAP Program. Pro	
emergency food ass	istance for eligible agencie	S.

	and the second	and the second
PROJECT TITLE:	FY 03/04 MATP	
DEPARTMENT:	DHS-OCS	
ENTITLEMENT		
DATE:	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%
TOTAL	\$4,654,420	100%
BUL	<b>GETED EXPENDITU</b>	JRES
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$4,654,420	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$4,654,420	100%
P	ROJECT DESCRIPTI	ON

**Renew. EA-TBD.** 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.

		and the second			
PROJECT TITLE:	Over 60 Medicaid V	Vaiver			
DEPARTMENT:	DHS-Aging	and the state of the			
ENTITLEMENT					
DATE:	7/1/03-6/30/04				
	FUNDING SOURCE				
	Amount % D				
Fees	\$0	0.00%			
State	\$1,061,606	48.18%			
Federal	\$1,141,829	51.82%			
County Match	\$0	0.00%			
Other Funds		a second s			
TOTAL	\$0	0.00%			
	\$2,203,435	100%			
BUI	DGETED EXPENDIT				
Personnel	\$1,037,740	47.10%			
Services	\$719,815	32.67%			
Operations	\$345,880	15.70%			
Equipment	\$100,000	4.54%			
TOTAL	\$2,203,435	100%			
P	ROJECT DESCRIPT	ION			
	03. Enter into a rene				
PROJECT TITLE:	21st Century Comn	nunity (Heinz)			
PROJECT TITLE: DEPARTMENT:	21st Century Comn DHS-OCS	nunity (Heinz)			
		nunity (Heinz)			
DEPARTMENT:		nunity (Heinz)			
DEPARTMENT: ENTITLEMENT	DHS-OCS				
DEPARTMENT: ENTITLEMENT	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE				
DEPARTMENT: ENTITLEMENT	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D	ist and the second s			
DEPARTMENT: ENTITLEMENT DATE:	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0	E Ist 0.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0	E ist 0.00% 0.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0	E ist 0.00% 0.00% 0.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$0	E ist 0.00% 0.00% 0.00% 0.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$0 \$200,000	E ist 0.00% 0.00% 0.00% 0.00% 100.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$0 \$200,000 \$200,000	E Ist 0.00% 0.00% 0.00% 0.00% 100.00% 100%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$200,000 \$200,000 OGETED EXPENDIT	E ist 0.00% 0.00% 0.00% 0.00% 100.00% 100% URES			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$200,000 \$200,000 OGETED EXPENDIT Amount % D	E ist 0.00% 0.00% 0.00% 0.00% 100.00% 100% URES ist			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$200,000 \$200,000 S200,000 OGETED EXPENDIT Amount % D	E ist 0.00% 0.00% 0.00% 0.00% 100.00% 100% URES ist 0.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$200,000 \$200,000 GETED EXPENDIT Amount % D \$0 \$200,000	E ist 0.00% 0.00% 0.00% 0.00% 100.00% 100% URES ist 0.00% 100.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services Operations	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$200,000 S200,000 S200,000 OGETED EXPENDIT Amount % D \$0 \$200,000 \$200,000	E ist 0.00% 0.00% 0.00% 0.00% 100.00% 100% URES 151 0.00% 100.00% 0.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services Operations Equipment	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$200,000 S200,000 S200,000 DGETED EXPENDIT Amount % D \$0 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	E ist 0.00% 0.00% 0.00% 0.00% 100.00% 100% URES ist 0.00% 0.00% 0.00% 0.00% 0.00%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services Operations Equipment TOTAL	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	E ist 0.00% 0.00% 0.00% 100.00% 100% URES Ist 0.00% 100.00% 0.00% 0.00% 100%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services Operations Equipment TOTAL P	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	E ist 0.00% 0.00% 0.00% 100.00% 100.00% 100% URES ist 0.00% 100.00% 0.00% 0.00% 100% 100%			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services Operations Equipment TOTAL P New. EA-TBD. A	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 gra	E ist 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 100% 1			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services Operations Equipment TOTAL P New. EA-TBD. A	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	E ist 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 100% 1			
DEPARTMENT: ENTITLEMENT DATE: Fees State Federal County Match Other Funds TOTAL BUI Personnel Services Operations Equipment TOTAL P New. EA-TBD. A	DHS-OCS 6/1/03-9/15/05 FUNDING SOURCE Amount % D \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 gra	E ist 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 100% 1			

	Oralia Orana antas Darama	
PROJECT TITLE:	Senior Companion Program	
DEPARTMENT:	DHS-Aging	
ENTITLEMENT		
DATE:	7/1/03-6/30/04	
	FUNDING SOURCE	
	Ampunt % Dist	Company Internation
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%
TOTAL	\$640,377	100%
BUD	GETED EXPENDITURES	
	Amount % Dist	
Personnel	\$189,171	29.54%
Services	\$437,441	68.31%
Operations	\$12,690	1.98%
Equipment	\$1,075	0.17%
TOTAL	\$640,377	100%
PF	OJECT DESCRIPTION	
Renew. EA-5390-0	3. Renewed funding from the	
Corporation of Natio	nal Service for the Senior Com	panion
Program. The progr	am has been in existence for 2	9 years.

PROJECT TITLE:		
DEPARTMENT:	DHS-Aging	
ENTITLEMENT		
DATE:	7/1/02-6/30/03	
	FUNDING SOURCE	
	Amount % Dis	Optimized and the second seco second second sec
Fees	\$0	0.00%
State	\$523,787	80.71%
Federal	\$125,198	19.29%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$648,985	100%
BL	IDGETED EXPENDITURES	5
Stational And Station	Amount % Dis	
Personnel	\$0	0.00%
Services	\$514,279	79.24%
Operations	\$0	0.00%
Equipment	\$134,706	20.76%
TOTAL	\$648,985	100%
l	PROJECT DESCRIPTION	
Amend, EA-5293	-03. To amend the grant bu	idget to accept

additional block grant funds awarded by the Commonwealth and US Department of Aging for the FY 02/03.

PROJECT TITLE:		ster Plan	
DEPARTMENT: ENTITLEMENT	Public Works		
DATE:	1/1/03-12/31/0	3	
	FUNDING SOL	JRCE	
	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%	
TOTAL	\$100,000	100%	
BUDGETED EXPENDITURES			
	Amount	% Dist	
Personnel	\$0	0.00%	
Services	\$100,000	100.00%	
Operations	\$0	0.00%	
Equipment	\$0	0.00%	
TOTAL	\$100,000	100%	
PF	PROJECT DESCRIPTION		
New. EA-673-03. 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).	

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PROJECT TITLE	: Shared Municipal Se	Shared Municipal Services Program	
DEPARTMENT:	Economic Developm	Economic Development	
ENTITLEMENT			
PERIOD:	10/1/03-6/30/04		
	FUNDING SOURCE	• Set of a set of the	
	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%	
TOTAL	\$100,000	100%	
BL	JDGETED EXPENDITUR	ES	
	Amount %	Dist	
Personnel	\$25,000	25.00%	
Services	\$75,000	75.00%	
Operations	\$0	0.00%	
Equipment	\$0	0.00%	
TOTAL	\$100,000	100%	
	PROJECT DESCRIPTIO	N	
New. EA-TBD. 7	hese funds will be used t	oward 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-



6/12/2003

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

PROJECT TITLE:	Hazardous Materi	als Act 165
DEPARTMENT:	Emergency Servic	es
ENTITLEMENT		
PERIOD:	6/1/03-12/31/03	
	FUNDING SOURCE	and the second
	Amount	% Dist
Fees	\$213,200	100%
State	\$0	0%
Federal	\$0	0%
County Match	\$0	0%
Other Funds	\$0	0%
TOTAL	\$21 <b>3,200</b>	100%
BUC	DGETED EXPENDIT	URES
	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%
TOTAL	\$213,200	100%
PI	ROJECT DESCRIPT	ON
Renewal. EA-651-	03. Amend Hazardo	us Material
	0	

**Emergency Response Special Account** 

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6/12/2003

### MEMORANDUM

#### **OFFICE OF THE COUNTY MANAGER**

TO:	John Mascio Chief Clerk		
FROM:	Robert B. Webb County Manager		
DATE:	June 12, 2003		
RE:	Grants Budget Amendme	ent (#11-03)	

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.

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### 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

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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