

Bill No. 1778-04

No. 54-04-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Accounts Budget for 2004 (Submission #18-04).

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

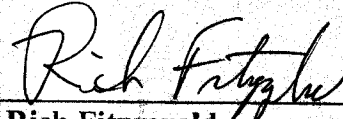
Section 2. The line item detail of the appropriations approved by Council shall be amended as reflected on Attachment A hereto, the provisions of which are incorporated herein by reference.

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 Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

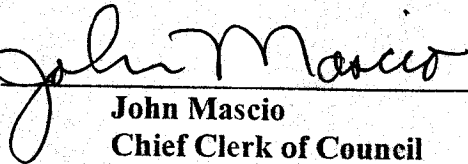
Enacted in Council, this 21st day of December, 2004

Council Agenda No. 1778-04.



Rich Fitzgerald
President of Council

Attest:

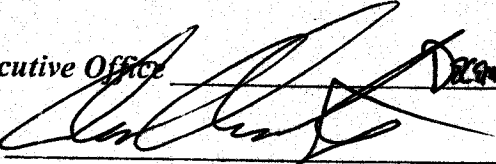


John Mascio
Chief Clerk of Council

Chief Executive Office

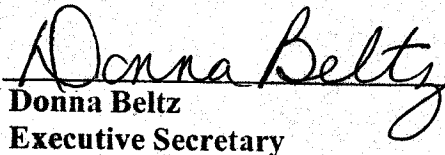
December 23, 2004

Approved:



Dan Onorato
Chief Executive

Attest:



Donna Beltz
Executive Secretary

PROJECT TITLE: Low Income Energy Assistance Prog.		
DEPARTMENT: DHS - OCS		
ENTITLEMENT DATE: 11/1/04 to 9/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$77,500	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$77,500	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$9,365	12.08%
Services	\$68,135	87.92%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$77,500	100.00%
PROJECT DESCRIPTION		
<p>RENEW--Grant from PA Department of Public Welfare in the amount of \$77,500 to conduct the FY 2004-05 LIHEAP program effective 11/1/04 through 9/30/05. The LIHEAP "Crisis" program provides emergency assistance for utility terminations, emergency fuel assistance and emergency heating repairs for Allegheny County residents who are determined eligible based on income requirements.</p>		

PROJECT TITLE: Behavioral Health / Managed Care		
DEPARTMENT: DHS Behavioral Health		
ENTITLEMENT DATE: 1/01/04 to 12/31/04		
FUNDING SOURCE		
	Amount	% Dist
County Match		0.00%
State	\$27,213,893	100.00%
Federal		0.00%
Other Funds		0.00%
TOTAL	\$27,213,893	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel		0.00%
Services	\$27,213,893	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$27,213,893	100.00%
PROJECT DESCRIPTION		
<p>AMEND--This grant represents the county's contractual obligation to pass through state funding for the Health Choice Program. The funds pay the managed care program for mental health and drug and alcohol services as administrator by Community Care Behavioral Health & Allegheny Health Choices, Inc. The additional \$27,213,893 increases the total allocation to \$162,000,000.</p>		

PROJECT TITLE: Resid. Substance Abuse Treatment		
DEPARTMENT: Health		
ENTITLEMENT DATE: 4/01/2004 to 3/31/04		
FUNDING SOURCE		
	Amount	% Dist
County Match	\$0	0.00%
State	\$165,000	0.00%
Federal	\$0	0.00%
Other Funds	\$55,000	100.00%
TOTAL	\$220,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$220,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$220,000	100.00%
PROJECT DESCRIPTION		
<p>NEW--Grant will provide funds for the treatment of male and female inmates at the County jail who have a history of substance abuses issues. Matching funds will be provided by the Department of Human Services, Office of Behavioral Health.</p>		

PROJECT TITLE: 03/04 Emergency Food Assistance		
DEPARTMENT: DHS - OCS		
ENTITLEMENT DATE: 10/1/03 to 9/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$27,453	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$27,453	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()		0.00%
Services	\$27,453	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$27,453	100.00%
PROJECT DESCRIPTION		
<p>AMEND--To accept additional grant funds in the amount of \$27,453 from the PA Dept. of Agriculture to provide for the Emergency Food Assistance Program (TEFAP), increasing the total grant from \$136,910 to \$164,363 for the period 10/1/03 through 9/30/04. The Emergency Food Assistance Program coordinates the distribution of food commodities to eligible emergency food assistance agencies throughout Allegheny County.</p>		

PROJECT TITLE: State Empl. & Traing Demo (SETDP)		
DEPARTMENT: DHS - OCS		
ENTITLEMENT DATE: 07/1/04 to 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$770,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$770,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$20,000	2.60%
Services	\$750,000	97.40%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$770,000	100.00%
PROJECT DESCRIPTION		
<p>AMEND--To accept additional State Employment & Training Demonstration Program (SETDP) funds from the PA Department of Labor & Industry in the amount of \$770,000 for FY 2004-05, increasing the total grant from \$475,000 to \$1,245,000 for the period 7/1/04 through 6/30/05. These additional funds will be used to support craft and safety training programs and provide library services to public housing communities in Allegheny County.</p>		

PROJECT TITLE: Head Start Supplemental Assistance		
DEPARTMENT: DHS - OCS		
ENTITLEMENT DATE: 07/01/04 to 6/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$349,719	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$349,719	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$12,000	3.43%
Services	\$337,719	96.57%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$349,719	100.00%
PROJECT DESCRIPTION		
<p>NEW--The Head Start Supplemental Assistance Program is to increase the availability of high quality pre-kindergarden Head Start Services for eligible children throughout Pennsylvania by providing Head Start services to additional eligible children and/or extending the Head Start day of service to children already enrolled in Head Start Programs who do not have access to an extended day of Head Start services.</p>		

PROJECT TITLE: Disaster Natl Emerg Grant - Flood		
DEPARTMENT: DHS - OCS		
ENTITLEMENT DATE: 10/1/04 to 9/30/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$1,500,000	100.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$1,500,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$140,000	9.33%
Services	\$1,360,000	90.67%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$1,500,000	100.00%
PROJECT DESCRIPTION		
<p>NEW--To accept Disaster National Emergency Grant (NEG-Flood) funds from the Pa. Department of Labor & Industry for the period 10/1/04 thru 9/30/05 in the amount of \$1,500,000. The purpose of this grant is temporary job creation to provide clean-up, restoration and humanitarian assistance to communities that have been affected by the recent flood disaster.</p>		

PROJECT TITLE: Sheriff Special Revenue Account
DEPARTMENT: Sheriff
ENTITLEMENT DATE: 9/1/04-12/31/04

FUNDING SOURCE

	Amount	% Dist
Fees	\$1,150,000	100.00%
State	\$0	0.00%
Federal	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$1,150,000	100.00%

BUDGETED EXPENDITURES

	Amount	% Dist
Personnel ()	\$1,150,000	100.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$1,150,000	100.00%

PROJECT DESCRIPTION

Amend--Requesting amendment of the account to increase appropriation by \$1,150,000 to bring the total to \$2,664,270. This amended amount will be appropriated for salaries, overtime, and fringe benefits. The Sheriff Special Revenue Account is for the deposit and budgeting of established, increased, and modified fees and charges to be expended exclusively to offset existing costs of the Office of the Sheriff.

**Grants and Special Accounts Budget Amendment (#18-04)
Submitted by County Manager**

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

Grants

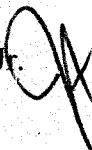
DHS-OCS	04/05 LIHEAP	\$77,500
DHS-Behavioral Health	Behavioral Health/Managed Care	\$27,213,893
Health	Residential Substance Abuse Treat.	\$220,000
DHS-OCS	03/04 Emergency Food Assistance	\$27,453
DHS-OCS	SETDP	\$770,000
DHS-OCS	Head Start Supplement	\$349,719
DHS-OCS	Disaster National Emergency Grant	\$1,500,000

Special Accounts

Sheriff	Sheriff Special Revenue Account	\$1,150,000
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MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr. 
County Manager

DATE: December 2, 2004

RE: Proposed Resolution

Attached is a Proposed Resolution amending the 2004 Grants and Special Accounts Budgets (Submission 18-04)

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.