

No. 09-03-RE

RESOLUTION

**A Resolution of the County of Allegheny amending the Grants Budget for 2003
(Submission # 03 -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 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 and Special Accounts Budget as set forth in Attachment A and Attachment B hereto.

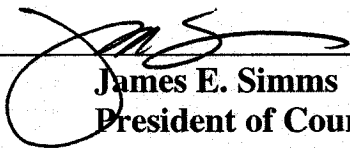
SECTION 2. The line item detail of the appropriations previously approved by Council shall be amended as reflected on Attachment A and Attachment B hereto, the provisions of which are incorporated herein by reference.

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.*

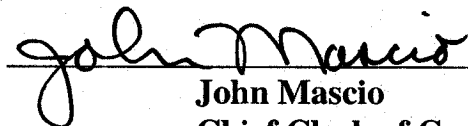
SECTION 4. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

Enacted in Council, this 18th day of February, 2003

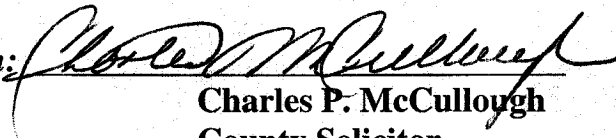
Council Agenda No. 1068-03


James E. Simms
President of Council

Attest:

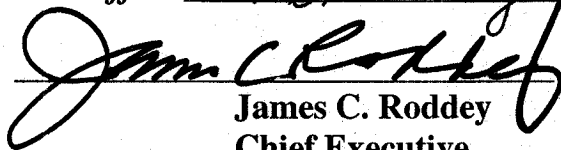

John Mascio
Chief Clerk of Council

Approved as to form:

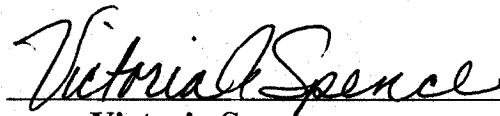

Charles P. McCullough
County Solicitor

Chief Executive Office February 27, 2003.

Approved:


James C. Roddey
Chief Executive

Attest:


Victoria Spence
Executive's Secretary

County Manager Submission 03-03

Grants Amendment Attachment A

PROJECT TITLE: DEP Section 902		
DEPARTMENT: Health Department		
ENTITLEMENT		
DATE: 2/1/03-21/31/05		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$146,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$146,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$146,000	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$146,000	100.00%
PROJECT DESCRIPTION		
New. Grant for adult composting classes, community soil restoration and commercial-scale worm composting at vocational rehabilitation centers.		

PROJECT TITLE: Wildlife Habitat Improvement		
DEPARTMENT: Penn State Cooperative Extension		
ENTITLEMENT		
DATE: 1/1/03-12/31/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	0	0.00%
Federal	\$10,000	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$10,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$10,000	100.00%
TOTAL	\$10,000	100.00%
PROJECT DESCRIPTION		
New. Develop a Wildlife Habitat Improvement site in Boyce Park. Funds will be used to purchase supplies for the habitat. An in-kind personnel match will be provided by the County.		

PROJECT TITLE: Mental Health Operations		
DEPARTMENT: DHS-BH		
ENTITLEMENT		
DATE: 7/1/02-6/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$776,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$776,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$776,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$776,000	100.00%
PROJECT DESCRIPTION		
Amendment. Consolidation of Mental Health Operations to deliver mental health services in Allegheny County. This is an increase in funding of \$416,000 in base funding and \$360,000 in CHIPP funding. Original EA # 5159-02 for \$78,694,799 is now increased to \$79,470,799.		

PROJECT TITLE: Assessment, Referral and Services		
DEPARTMENT: DHS-BH		
ENTITLEMENT		
DATE: 4/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$250,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$250,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$250,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$250,000	100.00%
PROJECT DESCRIPTION		
New. Funds will be used to expand capacity for assessment, referral and treatment for services for individuals in the Allegheny County jail who have drug and alcohol problems.		

County Manager Submission 03-03

Grants Amendment Attachment A

PROJECT TITLE: Medical Assistance Transportation Program		
DEPARTMENT: Human Services - OCS		
ENTITLEMENT		
DATE: 07/01/01 to 06/30/02		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$3,799	5.00%
Federal	\$72,174	95.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$75,973	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$18,993	25.00%
Services	\$56,980	75.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$75,973	100.00%
PROJECT DESCRIPTION		
<p>REVISION. Revise total of \$4,915,120 to \$4,991,093 for an increase of \$75,973 in MATP funds. Fund provide non-emergency transportation services to Medical Assistance-eligible County residents. Medical transportation services are defined as transportation to any medical assistance reimbursable service for the purpose of receiving treatment, medical evaluation or purchasing prescription drugs or medical equipment.</p>		

PROJECT TITLE: PA-Communities of Opportunity		
DEPARTMENT: Economic Development		
ENTITLEMENT		
DATE: 1/1/03-12/31/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$2,500,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$2,500,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$0	0.00%
Operations	\$2,500,000	100.00%
Equipment	\$0	0.00%
TOTAL	\$2,500,000	100.00%
PROJECT DESCRIPTION		
<p>NEW. These funds will be used to supplement existing grant programs and administration. They include the CORE Housing Program, Vacant Property Program, Code Enforcement Program, Municipal Infrastructure Improvements, engineering/inspection, and administration. The application's entire budget will be used to fund neighborhood rehabilitation projects associated with the Sanders Consent Decree.</p>		

PROJECT TITLE: Youth in Transition Pilot		
DEPARTMENT: DHS-BH		
ENTITLEMENT		
DATE: 4/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$47,250	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$47,250	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$0	0.00%
Services	\$47,250	100.00%
Operations		0.00%
Equipment		0.00%
TOTAL	\$47,250	100.00%
PROJECT DESCRIPTION		
<p>New. The project provides case management assistance for youth in transition from homelessness.</p>		

County Manager Submission 03-03

Special Accounts Amendment Attachment B

PROJECT TITLE:	Technology Implementation	
DEPARTMENT:	Recorder of Deeds	
ENTITLEMENT DATE:	1/1/03-12/31/03	
FUNDING SOURCE		
	Amount	% Dist
Fees	\$600,000	100.00%
State	\$0	0.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$600,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel ()	\$38,500	6.42%
Services	\$281,744	46.96%
Operations	\$179,856	29.98%
Equipment	\$99,900	16.65%
TOTAL	\$600,000	100.00%
PROJECT DESCRIPTION		
<p>Amend. The Recorder of Deeds Office will use the funds in this project to enhance the delivery of services provided to the public and complete the technology transformation project that will integrate and modernize record preservation, storage and retrieval systems. The total special revenue account will increase from \$400,000 to \$1,000,000.</p>		

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: Robert B. Webb *RBW*
County Manager

DATE: January 29, 2003

RE: Grants Budget Amendment (#03-03)

Attached is a Proposed Resolution (Submission #03-03) amending the Grants 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.

03 JAN 30 AM 11:50

OFFICE OF THE
COUNTY COUNCIL