

No. 51-03-RE

RESOLUTION

A Resolution of the County of Allegheny amending the Grants and Special Account Budget for 2003 (Submission # 17-03).

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.

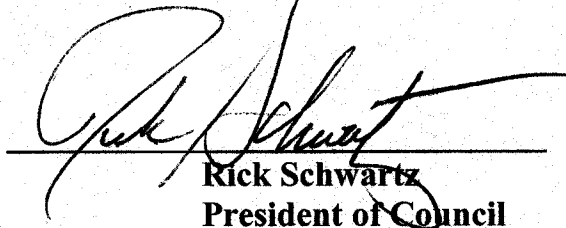
SECTION 2. The line item detail of the appropriations previously approved by Council shall be amended as reflected on Attachment A and B hereto, the provisions of which are incorporated herein by reference.

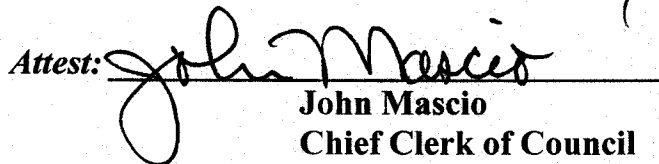
SECTION 3. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

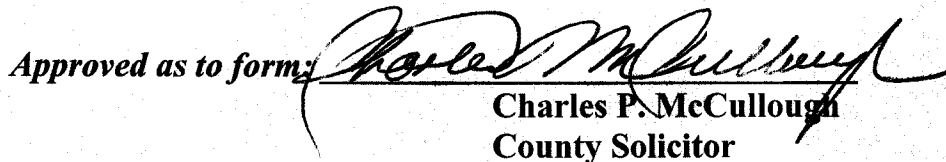
SECTION 4. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

Enacted in Council, this 7th day of October, 2003

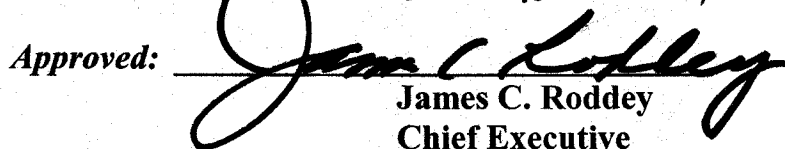
Council Agenda No. 1310-03

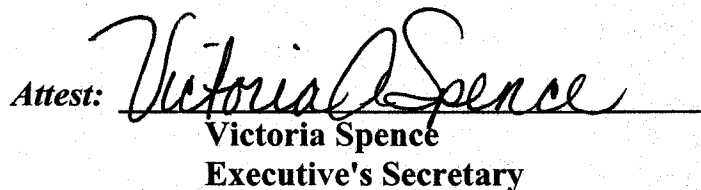

Rick Schwartz
President of Council

Attest: 
John Mascio
Chief Clerk of Council

Approved as to form: 
Charles P. McCullough
County Solicitor

Chief Executive Office October 14, 2003.

Approved: 
James C. Roddey
Chief Executive

Attest: 
Victoria Spence
Executive's Secretary

County Manager Submission 17-03

Grants Amendment Attachment A

PROJECT TITLE: PEMA/ODP 2003 WMD		
DEPARTMENT: Emergency Services		
ENTITLEMENT		
DATE: 4/4/03-3/31/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$0	0.00%
Federal	\$2,088,870	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$2,088,870	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$1,326,696	63.51%
Operations	\$262,175	12.55%
Equipment	\$500,000	23.94%
TOTAL	\$2,088,870	100.00%
PROJECT DESCRIPTION		
New. EA-1007-03. Federal grant provided by PEMA to Region 13 to conduct exercises, training, and planning for terrorism and incidents of Weapons of Mass Destruction for Southwestern Pennsylvania.		

PROJECT TITLE: NIJ Crime Laboratory Improvement		
DEPARTMENT: Coroner		
ENTITLEMENT		
DATE: 5/1/03-4/31/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$0	0.00%
Federal	\$248,370	74.99%
County Match	\$82,820	25.01%
Other Funds	\$0	0.00%
TOTAL	\$331,190	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$42,888	12.95%
Services	\$0	0.00%
Operations	\$46,718	14.11%
Equipment	\$241,584	72.94%
TOTAL	\$331,190	100.00%
PROJECT DESCRIPTION		
New. EA-999-03. Grant to add instrumentation to the toxicology and DNA labs within the Coroner's office and overtime funds to reduce backlog. In addition, the funds will provide training and add-on items for a Laboratory Information Management System.		

PROJECT TITLE: PCCD Coverdell Grant		
DEPARTMENT: Coroner		
ENTITLEMENT		
DATE: 11/1/03-10/31/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$149,997	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$149,997	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$0	0.00%
Operations	\$0	0.00%
Equipment	\$149,997	100.00%
TOTAL	\$149,997	100.00%
PROJECT DESCRIPTION		
New. EA-1000-03. Grant to purchase analytical equipment for drug and toxicology sections of the forensic laboratory.		

PROJECT TITLE: Project Safe Neighborhoods		
DEPARTMENT: Coroner		
ENTITLEMENT		
DATE: 11/1/03-10/31/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$378,000	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$378,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$90,880	24.04%
Services	\$0	0.00%
Operations	\$12,136	3.21%
Equipment	\$274,984	72.75%
TOTAL	\$378,000	100.00%
PROJECT DESCRIPTION		
New. EA-1001-03. Federal U.S. Attorney Department of Justice grant to reduce gun violence. Forensic Lab will used funds for equipment, the Laboratory Information Management System, and personnel for one year.		

County Manager Submission 17-03

Grants Amendment Attachment A

PROJECT TITLE: Training, Support and Employment		
DEPARTMENT: DHS-CYF		
ENTITLEMENT		
DATE: 7/1/03-6/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$33,333	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$33,333	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$33,333	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$33,333	100.00%
PROJECT DESCRIPTION		
<p>Renew. EA-5497-03. PCCD grant to support the Training, Support, and Employment services for non-incarcerated offenders. This is the third year of the grant. A \$99,999 match is provided by the Program for Female Offenders.</p>		

PROJECT TITLE: Orientation and Aftercare '03-'04		
DEPARTMENT: DHS-CYF		
ENTITLEMENT		
DATE: 10/1/03-9/30/04		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$75,000	100.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$75,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$75,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$75,000	100.00%
PROJECT DESCRIPTION		
<p>Renew. EA-5496-03. PCCD funds to support year two of the Orientation and Aftercare for TPC Residents. A \$75,000 match is provided by the Program for Female Offenders.</p>		

PROJECT TITLE: Orientation and Aftercare '02-'03		
DEPARTMENT: DHS-CYF		
ENTITLEMENT		
DATE: 10/1/02-9/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$112,500	75.00%
Federal	\$0	0.00%
County Match	\$37,500	25.00%
Other Funds	\$0	0.00%
TOTAL	\$150,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$150,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$150,000	100.00%
PROJECT DESCRIPTION		
<p>Amend. EA-5494-03. PCCD funds to support the Orientation and Aftercare for TPC Residents program.</p>		

PROJECT TITLE: Child and Adult Care Food Program		
DEPARTMENT: DHS-OCS		
ENTITLEMENT		
DATE: 10/1/03-9/30/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$0	0.00%
State	\$0	0.00%
Federal	\$600,000	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$600,000	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$600,000	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$600,000	100.00%
PROJECT DESCRIPTION		
<p>New. EA-5499-03. Authority to accept PA Dept. of Education- Division of Food and Nutrition funds for the Child and Adult Care Food Program. Funds will provide meals and snacks at approximately 23 sites for 900-1,050 low income children ages 5-12 throughout Allegheny County.</p>		

County Manager Submission 17-03

Grants Amendment Attachment A

PROJECT TITLE: LIHEAP		
DEPARTMENT: DHS-OCS		
ENTITLEMENT		
DATE:	11/1/03-9/30/04	
FUNDING SOURCE		
	Amount	% Dist
Fees	0	0.00%
State	\$0	0.00%
Federal	\$77,500	100.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$77,500	100.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$0	0.00%
Services	\$77,500	100.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$77,500	100.00%
PROJECT DESCRIPTION		
<p>New. EA-5504-03. Authority to accept PA Dept.of Public Welfare funds for the Allegheny County '03-'04 LIHEAP program. Program provides emergency assistance for utility terminations, fuel assistance, and heating repairs for eligible residents.</p>		

County Manager Submission 17-03

Special Account Amendment Attachment B

PROJECT TITLE: Act 18 - 1994 Computer Fund		
DEPARTMENT: Register of Wills		
ENTITLEMENT		
DATE: 9/1/03-12/31/03		
FUNDING SOURCE		
	Amount	% Dist
Fees	\$10,000	100.00%
State	\$0	0.00%
Federal	\$0	0.00%
County Match	\$0	0.00%
Other Funds	\$0	0.00%
TOTAL	\$10,000	0.00%
BUDGETED EXPENDITURES		
	Amount	% Dist
Personnel	\$5,000	50.00%
Services	\$5,000	50.00%
Operations	\$0	0.00%
Equipment	\$0	0.00%
TOTAL	\$10,000	100.00%
PROJECT DESCRIPTION		
<p>Amend. EA-998-03. Increase Register of Wills Orphans' Court Computer Fund by \$10,000 to cover salaries and services.</p>		

MEMORANDUM
OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: Robert B. Webb *RBW*
County Manager

DATE: September 18, 2003

RE: Grants Budget Amendment (#17-03)

Attached is a Proposed Resolution (Submission #17-03) 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.

2003 SEP 18 PM 12:03

OFFICE OF THE
COUNTY COUNCIL

Grants Budget Amendment (#17-03)
Submitted by County Manager

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

Grants

Emergency Services	PEMA/ODP 2003 WMD	\$2,088,870
Coroner	NIJ Crime Lab Improvement	\$331,190
Coroner	PCCD Coverdell Grant	\$149,997
Coroner	Project Safe Neighborhoods	\$378,000
DHS-CYF	Training, Support, and Employment	\$33,333
DHS-CYF	Orientation/Aftercare '03-'04	\$75,000
DHS-CYF	Orientation/Aftercare '02-'03	\$150,000
DHS-OCS	Child and Adult Food Program	\$600,000
DHS-OCS	LIHEAP	\$77,500

Special Accounts

Register of Wills	Act 18 – 1994 Computer Fund	\$10,000
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