

*No. 18-18-RE*

**RESOLUTION**

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting the Grants Budget, Special Accounts Budget, and Agency Fund Budget, by setting forth appropriations to pay said expenses during the fiscal year beginning January 1, 2019 and ending December 31, 2019.

***Be it resolved by the Council of Allegheny County as follows:***

***Section 1.*** The Grants Budget, totaling **\$1,034,889,060** as contained in Attachment A in line item appropriations for each project, is hereby adopted. The budget represents previously approved and currently active grants awarded to Allegheny County.

***Section 2.*** The Special Accounts Budget, totaling **\$124,260,618** as contained in Attachment B in line item appropriations for each project, is hereby adopted.

***Section 3.*** An Agency Fund Budget, representing an allocation of the estimated Hotel Room Rental Tax available to fund the Sports & Exhibition Authority in the amount of **\$7,500,000**, is hereby adopted.

***Section 4.*** The detailed allocations contained in these three budgets shall be conveyed to the County Executive and County Controller.

***Section 5.*** Increases made in any allocation to any project contained in these three budgets during the course of calendar year 2019 shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the project is set forth. Any new projects initiated during the year also shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the new project shall be placed prior to the expenditure of any funds for that new project.

***SECTION 6.*** *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 7.*** *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

***Primary Sponsor: Council Member Klein***

***Co-Sponsor(s):***

Enacted in Council, this 4<sup>th</sup> day of December, 2018

Council Agenda No. 10890-18

  
John DeFazio  
President of Council

Attest:   
Allegheny County Council

County Executive Office December 5, 2018

Approved:   
Rich Fitzgerald  
County Executive

Attest:   
Sonya Dietz  
Executive Secretary

**ATTACHMENT A**

| <b>Project Title</b>                              | <b>Job Number</b> | <b>Total<br/>Appropriation</b> |
|---|-------------------|--------------------------------|
| <b>11 - County Manager</b>                        |                   |                                |
| Heinz - Regional Data Resource Center             | 11010004          | 482,446                        |
| National Endowment for the Arts Grant             | 11010006          | 10,000                         |
| RKM - Regional Data Resource Center               | 11010003          | 228,467                        |
| <b>County Manager Annual Grant Total (3)</b>      |                   | <b>720,913</b>                 |
| <b>15 - Human Resources</b>                       |                   |                                |
| City-County Task Force Grant                      | 15010001          | 5,796                          |
| <b>Human Resources Annual Grant Total (1)</b>     |                   | <b>5,796</b>                   |
| <b>17 - Medical Examiner</b>                      |                   |                                |
| DNA Capacity Enhancement & Backlog Reduction 2017 | 17010036          | 140,167                        |
| DNA Capacity Enhancement & Backlog Reduction 2018 | GRANT-17-<br>TBD  | 256,401                        |
| DNA Lab Efficiency Improvement 2018 - Purpose 1   | GRANT-17-<br>TBD  | 288,549                        |
| DNA Lab Efficiency Improvement 2018 - Purpose 2   | GRANT-17-<br>TBD  | 140,136                        |
| DOH PDMP Opioid Grant                             | GRANT-17-<br>TBD  | 40,000                         |
| Foundation Initiatives                            | GRANT-17-<br>TBD  | 100,000                        |
| NIJ Coverdell Improvement Grant 2018              | GRANT-17-<br>TBD  | 246,000                        |
| NIJ Research & Evaluation on Drugs & Crime 2018   | GRANT-17-<br>TBD  | 289,226                        |
| PCCD - Coverdell Forensic Science Improvements    | GRANT-17-<br>TBD  | 150,000                        |
| PCCD - Gun Violence Reduction Initiative 2018     | GRANT-17-<br>TBD  | 56,152                         |
| Strengthening the Medical Examiner System 2017    | 17010037          | 333,040                        |
| Strengthening the Medical Examiner System 2018    | GRANT-17-<br>TBD  | 100,000                        |

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**Medical Examiner Annual Grant Total (12)**

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**2,139,671**

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**25 - Human Services**

|  |              |             |
|--|--------------|-------------|
| ACF - Community Collaborations                     | GRANT-25-TBD | 500,000     |
| Aging Block Grant                                  | 25900423     | 42,300,000  |
| AmeriCorps - Keys Services Corps                   | 25940656     | 2,800,000   |
| Annie E Casey Foundation                           | GRANT-25-TBD | 90,000      |
| Behavioral Health Managed Care                     | 25910634     | 425,000,000 |
| Braddock Youth                                     | 25940659     | 350,000     |
| Caseworker Visitation                              | 25920159     | 75,000      |
| Casey Family Programs                              | 25020021     | 240,000     |
| Centers For Excellence                             | 25910631     | 1,500,000   |
| Child and Adult Care Food Program                  | 25920157     | 1,750,000   |
| Choice Neighborhoods Initiative                    | 25020052     | 90,000      |
| CNCS - Choose Home                                 | GRANT-25-TBD | 350,000     |
| Community Health Choices                           | GRANT-25-TBD | 3,500,000   |
| Community Services Block Grant                     | 25920158     | 1,500,000   |
| Continuum of Care Support Services                 | 25940660     | 800,000     |
| DDAP State Targeted Response Pregnant & Post Women | GRANT-25-TBD | 750,000     |
| DHS - Foundation Initiatives                       | GRANT-25-TBD | 3,000,000   |
| DOJ Housing and Supports (BJA Coordinated Housing) | 25910612     | 250,000     |
| DOJ Second Chance Act Incarcerated Parents         | GRANT-25-TBD | 250,000     |
| Drug and Alcohol Services - Non Block Grant        | 25910647     | 19,000,000  |
| Early Intervention                                 | 25910648     | 18,000,000  |
| Early Learning Resource Center                     | GRANT-25-TBD | 75,000,000  |

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| Eden Hall/Hillman Foundation Residential Treatment | GRANT-25-TBD | 2,000,000   |
| Emergency Solution Grant 2018                      | 25940658     | 150,000     |
| Emergency Solutions On Call Grant                  | 25940657     | 100,000     |
| Family Center Initiative - Family Centers          | 25920160     | 2,300,000   |
| Family Center Initiative - Family Reunification    | 25920161     | 250,000     |
| Family Center Initiative - Fatherhood              | 25920162     | 40,000      |
| First Episode Psychosis Program                    | 25910630     | 525,000     |
| Gateway Health Community Care Transition           | 25900431     | 395,000     |
| Head Start Program                                 | 25920164     | 20,000,000  |
| Head Start Supplemental Assistance Program         | 25920165     | 3,100,000   |
| Heinz ELRC Start-Up                                | GRANT-25-TBD | 500,000     |
| Heinz Family Navigator Program                     | GRANT-25-TBD | 250,000     |
| Heinz Family Support Center                        | 25940622     | 300,000     |
| Heinz IVMF Data Collection for Improved Veterans   | GRANT-25-TBD | 400,000     |
| Hillman Foundation - Predictive Risk Model         | GRANT-25-TBD | 400,000     |
| Hillman Foundation- Universal Basic Income Project | GRANT-25-TBD | 1,000,000   |
| Home 4 Good - Housing Navigators                   | GRANT-25-TBD | 250,000     |
| Housing and Urban Development Program XX           | 25940602     | 675,000     |
| Housing and Urban Development Program XXI          | 25940625     | 200,000     |
| Housing and Urban Development Program XXII         | 25940644     | 8,400,000   |
| Housing and Urban Development Program XXIII        | 25940662     | 17,500,000  |
| Housing and Urban Development Program XXIV         | GRANT-25-TBD | 21,000,000  |
| Housing Authority City of Pittsburgh               | 25940655     | 550,000     |
| Housing Connector Project                          | GRANT-25-TBD | 150,000     |
| Human Services Block Grant                         | GRANT-25-TBD | 132,000,000 |

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|--|--------------|------------|
| Independent Living Grant                           | 25920169     | 12,000,000 |
| Intellectual Disabilities Non Block Grant          | 25930175     | 15,000     |
| Jail Collaborative - Sponsored Projects            | 25020058     | 2,200,000  |
| Jim Casey Youth Opportunity Initiative             | 25920126     | 300,000    |
| Landlord Mitigation Fund                           | 25940651     | 120,000    |
| Leadership Development Strategies                  | GRANT-25-TBD | 400,000    |
| LGBT Youth Initiative                              | 25940654     | 315,000    |
| MAT Pilot Program                                  | 25910637     | 250,000    |
| McArthur Foundation - Safety and Justice Challenge | GRANT-25-TBD | 1,000,000  |
| MDRC-BIAS NG                                       | GRANT-25-TBD | 100,000    |
| Medical Assistance Transportation Program          | 25910649     | 13,000,000 |
| Mental Health Non Block Grant                      | 25910650     | 2,000,000  |
| Nursing Home Transition                            | 25900432     | 2,000,000  |
| OMHSAS Competency Restoration                      | GRANT-25-TBD | 1,750,000  |
| PCCD - AC Jail MAT Buprenorphine Program RSAT      | GRANT-25-TBD | 175,000    |
| PCCD - Data Driven Mental Health Diversion         | 25910635     | 150,000    |
| PCCD - Mental Health Pretrial Diversion            | 25910636     | 150,000    |
| PCCD - VOCA Grant                                  | 25900437     | 900,000    |
| PCCD JAG - Competency Restoration Program          | GRANT-25-TBD | 175,000    |
| Pittsburgh Foundation - Communities of Practice    | 25020043     | 360,000    |
| Pittsburgh Foundation - HSIF Dare Research         | GRANT-25-TBD | 360,000    |
| Pittsburgh Foundation - HSIF DHS Internal Research | 25020055     | 125,000    |
| Pittsburgh Foundation - HSIF Family Support Center | 25020037     | 360,000    |
| Pittsburgh Foundation - HSIF Pub Sch Partnership   | 25020054     | 175,000    |
| Protective Services Under 60 Intake Program        | 25900430     | 50,000     |

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| QIC-DVCW Research and Capacity Building            | GRANT-25-TBD | 200,000    |
| QIC-LGBTQ2S  | 25940654     | 400,000    |
| RK Mellon - Family Based Recovery                  | GRANT-25-TBD | 1,100,000  |
| RK Mellon - IT Grant                               | 25020042     | 1,500,000  |
| RK Mellon - Pittsburgh Police Analytics            | GRANT-25-TBD | 250,000    |
| SAMHSA - H20 Healthy Housing Outreach              | 25910644     | 1,200,000  |
| SAMHSA - MAT Expansion                             | GRANT-25-TBD | 600,000    |
| SAMHSA - Mental Health Awareness Training          | GRANT-25-TBD | 150,000    |
| SAMHSA - Pennsylvania Project LAUNCH Partnership   | 25910641     | 825,000    |
| SAMHSA - System of Care in Community of Practice   | 25910628     | 1,500,000  |
| Senior Companion Program                           | 25900433     | 675,000    |
| Senior Farmers Market Nutrition Prog.              | 25900411     | 30,000     |
| Special Grants Initiative                          | 25920167     | 22,000,000 |
| Stand Together                                     | 25910614     | 75,000     |
| Summer Food Service Program                        | GRANT-25-TBD | 750,000    |
| Target Capacity Exp MAT Prescription Drug & Opioid | GRANT-25-TBD | 550,000    |
| Technology to Improve Community Feedback           | 25940649     | 75,000     |
| The Emergency Food Assistance Program              | 25920166     | 1,475,000  |
| Title XIX Other-ADRC                               | 25900434     | 125,000    |
| Title XIX Pre-Admission Assessment                 | 25900435     | 3,900,000  |
| UPMC Care Coordination                             | 25900422     | 500,000    |
| VITA Tax Assistance Low Income                     | 25940653     | 15,000     |
| Youth Homeless Demonstration Project               | GRANT-25-TBD | 1,000,000  |
| YVLifeSet  | 25940652     | 2,600,000  |

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**Human Services Annual Grant Total (96)**

**889,455,000**

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**26 - Kane Community Living Centers**

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|-----------------------------|----------|--------|
| RistCall Patient Care Pilot | 26750009 | 12,000 |
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| <b>Kane Community Living Centers Annual Grant Total (1)</b> |  | <b>12,000</b> |
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**27 - Health**

|   |              |           |
|---|--------------|-----------|
| Allegheny County Fireplace Conversion Pilot Proj. | 27150016     | 70,000    |
| AmeriCorps 18/19                                  | GRANT-27-TBD | 219,800   |
| AmeriCorps 19/20                                  | GRANT-27-TBD | 439,600   |
| CDC REACH Grant 18-23                             | GRANT-27-TBD | 1,500,000 |
| Childhood Lead Testing Fund                       | 27340031     | 101,000   |
| Community Highway Safety Project 18/19            | GRANT-27-TBD | 82,500    |
| Community Highway Safety Project 19/20            | GRANT-27-TBD | 165,000   |
| Court-Ordered Testing 18/19                       | 27670004     | 255,913   |
| Court-Ordered Testing 19/20                       | GRANT-27-TBD | 600,000   |
| Dental Sealant 18/19                              | GRANT-27-TBD | 65,000    |
| Dental Sealant 19/20                              | GRANT-27-TBD | 70,000    |
| ESPnet  | GRANT-27-TBD | 1,000,000 |
| Foundation Initiatives                            | GRANT-27-TBD | 2,000,000 |
| Heinz Endowment Health Equity                     | GRANT-27-TBD | 300,000   |
| Immunization 18/19                                | 27480192     | 500,000   |
| Immunization 19/20                                | GRANT-27-TBD | 1,000,000 |
| Integrated HIV and STD Prevention 18/19           | 27480188     | 700,000   |
| Integrated HIV and STD Prevention 19/20           | GRANT-27-TBD | 1,400,000 |
| Live Well Allegheny                               | GRANT-27-TBD | 1,000,000 |
| Maternal & Child Health 18/19                     | 27480190     | 450,000   |



|  |              |                   |
|--|--------------|-------------------|
| Maternal & Child Health 19/20                    | GRANT-27-TBD | 1,000,000         |
| Maternal Infant and Childhood Visitation 18/19   | 27480191     | 500,000           |
| Maternal Infant and Childhood Visitation 19/20   | GRANT-27-TBD | 1,000,000         |
| Medical Reserve Corp - NACCHO                    | GRANT-27-TBD | 20,000            |
| Mosquito-Borne Disease Control                   | GRANT-27-TBD | 230,000           |
| Nurse Family Partnership 18/19                   | 27480193     | 175,000           |
| Nurse Family Partnership 19/20                   | GRANT-27-TBD | 375,000           |
| PCCD JAG - Violence Prevention through BAM       | GRANT-27-TBD | 150,000           |
| PM 2.5 16/19                                     | 27150015     | 87,500            |
| PM 2.5 19/22                                     | GRANT-27-TBD | 275,000           |
| Public Health Preparedness 18/19                 | 27640062     | 475,000           |
| Public Health Preparedness 19/20                 | GRANT-27-TBD | 1,200,000         |
| RAND NIH Grant                                   | GRANT-27-TBD | 50,000            |
| Safe and Healthy Communities 18/19               | 27480189     | 112,000           |
| Safe and Healthy Communities 19/20               | GRANT-27-TBD | 225,000           |
| Safe and Healthy Homes 18/19                     | 27340028     | 125,000           |
| Safe and Healthy Homes 19/20                     | GRANT-27-TBD | 270,000           |
| SAMHSA - First Responders Grant                  | GRANT-27-TBD | 500,000           |
| Surveillance of Opioid-Morbidity/Mortality 17/19 | 27680001     | 80,000            |
| Surveillance of Opioid-Morbidity/Mortality 19/20 | GRANT-27-TBD | 130,000           |
| Tuberculosis 18/19                               | GRANT-27-TBD | 75,000            |
| Tuberculosis 19/20                               | GRANT-27-TBD | 75,000            |
| Women, Infants, & Children 18/19                 | GRANT-27-TBD | 1,700,000         |
| Women, Infants, & Children 19/20                 | GRANT-27-TBD | 3,400,000         |
| <b>Health Annual Grant Total (44)</b>            |              | <b>24,148,313</b> |

**31 - Police**

|  |              |         |
|--|--------------|---------|
| DOJ Bulletproof Vest Grant                     | GRANT-31-TBD | 14,380  |
| FY2016 Justice Assistance Grant                | 31570118     | 232,883 |
| FY2017 Justice Assistance Grant                | 31570125     | 273,517 |
| FY2018 Justice Assistance Grant                | GRANT-31-TBD | 150,000 |
| FY2019 Justice Assistance Grant                | GRANT-31-TBD | 100,000 |
| Insurance Fraud Investigation Unit             | GRANT-31-TBD | 290,000 |
| Sexual Assault Kit Initiative (SAKI) Grant     | GRANT-31-TBD | 250,000 |
| Using Technology for Targeted Crime Prevention | 31570120     | 25,000  |

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| <b>Police Annual Grant Total (8)</b> |  | <b>1,335,780</b> |
|--------------------------------------|--|------------------|

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**32 - Shuman Center**

|                         |              |         |
|-------------------------|--------------|---------|
| No Kid Hungry Grant     | GRANT-32-TBD | 2,500   |
| Title I Education Grant | 32290017     | 175,000 |

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|---|--|----------------|
| <b>Shuman Center Annual Grant Total (2)</b> |  | <b>177,500</b> |
|---|--|----------------|

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**33 - Emergency Services**

|                                  |          |           |
|----------------------------------|----------|-----------|
| 2016 - 15% PSAP Relocation       | 33010163 | 1,850,000 |
| 2016 - 15% Region 13 ESInet      | 33010160 | 1,000     |
| 2016 - 15% Selective Router      | 33010161 | 3,000,000 |
| 2016 - 15% Westcore              | 33010162 | 200,000   |
| 2017 - 15% Console Furniture     | 33010168 | 300,000   |
| 2017 - 15% PSAP Relocation       | 33010172 | 975,000   |
| 2017 - 15% Region 13 Enhancement | 33010170 | 25,000    |
| 2017 - 15% Region 13 ESInet      | 33010169 | 850,000   |
| 2017 - 15% Westcore Project      | 33010171 | 2,000     |

|  |              |           |
|--|--------------|-----------|
| 2018 - 15% 9-1-1 Special Projects              | GRANT-33-TBD | 9,276,912 |
| Fire Academy - Special Projects 2018           | 33010177     | 20,000    |
| Fire Academy - Special Projects 2019           | GRANT-33-TBD | 40,000    |
| Fire Marshal - Special Projects 2018           | GRANT-33-TBD | 40,000    |
| Fire Marshal - Special Projects 2019           | GRANT-33-TBD | 40,000    |
| HazMat Emergency Preparedness Grant 17/18      | 33010176     | 6,000     |
| HazMat Emergency Preparedness Grant 18/19      | GRANT-33-TBD | 60,000    |
| Hazmat Emergency Preparedness Grant 19/20      | GRANT-33-TBD | 60,000    |
| PA Hazardous Material - HMRF Act 165 2018/2019 | GRANT-33-TBD | 120,000   |
| PA Hazardous Material - HMRF Act 165 2019/2020 | GRANT-33-TBD | 120,000   |
| Radiation Response Act 147 2018/2019           | GRANT-33-TBD | 11,456    |
| Radiation Response Act 147 2019/2020           | GRANT-33-TBD | 20,000    |
| State Homeland Security Grant 2016/2019        | 33010156     | 1,050,000 |
| State Homeland Security Grant 2017/2020        | 33010175     | 1,700,000 |
| State Homeland Security Grant 2018/2021        | GRANT-33-TBD | 1,712,948 |
| State Homeland Security Grant 2019/2022        | GRANT-33-TBD | 1,712,948 |
| Urban Area Security Initiative 2016/2019       | 33010157     | 1,700,000 |
| Urban Area Security Initiative 2017/2020       | 33010174     | 1,900,000 |
| Urban Area Security Initiative 2018/2021       | GRANT-33-TBD | 2,000,000 |
| Urban Area Security Initiative 2019/2022       | GRANT-33-TBD | 2,000,000 |

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**Emergency Services Annual Grant Total (29)**

**30,793,264**

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**35 - Public Works**

|                                   |              |         |
|-----------------------------------|--------------|---------|
| Flood Mitigation Grant            | GRANT-35-TBD | 500,000 |
| NP Wetlands Educational Boardwalk | 35520008     | 10,365  |

|   |                  |                |
|---|------------------|----------------|
| Recycling Program Grant                             | GRANT-35-<br>TBD | 220,000        |
| <b>Public Works Annual Grant Total (3)</b>          |                  | <b>730,365</b> |
| <b>37 - Parks</b>                                   |                  |                |
| Hometown Hoops Mini Camps                           | 37020005         | 40,000         |
| Park Rangers  | 37020004         | 40,000         |
| <b>Parks Annual Grant Total (2)</b>                 |                  | <b>80,000</b>  |
| <b>38 - Facilities Management</b>                   |                  |                |
| Aerated Compost Tea Expansion Project               | 38010001         | 20,000         |
| <b>Facilities Management Annual Grant Total (1)</b> |                  | <b>20,000</b>  |
| <b>40 - Economic Development</b>                    |                  |                |
| CDBG - Admin Year 38                                | 40020043         | 132,983        |
| CDBG - Admin Year 39                                | 40020045         | 728,339        |
| CDBG - Admin Year 40                                | 40020047         | 2,604,747      |
| CDBG - Admin Year 41                                | 40020049         | 580,775        |
| CDBG - Admin Year 42                                | 40020051         | 751,996        |
| CDBG - Admin Year 43                                | 40020053         | 298,561        |
| CDBG - Admin. Year 44                               | GRANT-40-<br>TBD | 3,075,460      |
| CDBG - Admin. Year 45                               | GRANT-40-<br>TBD | 4,242,817      |
| CDBG - Projects Year 31                             | 40020026         | 509,332        |
| CDBG - Projects Year 32                             | 40020028         | 7,540          |
| CDBG - Projects Year 34                             | 40020032         | 70,563         |
| CDBG - Projects Year 35                             | 40020034         | 94,490         |
| CDBG - Projects Year 36                             | 40020040         | 28,284         |
| CDBG - Projects Year 37                             | 40020042         | 715,399        |

|   |                  |            |
|---|------------------|------------|
| CDBG - Projects Year 38                 | 40020044         | 1,323,540  |
| CDBG - Projects Year 39                 | 40020046         | 3,851,635  |
| CDBG - Projects Year 40                 | 40020048         | 986,357    |
| CDBG - Projects Year 41                 | 40020050         | 2,747,848  |
| CDBG - Projects year 42                 | 40020052         | 4,009,465  |
| CDBG - Projects Year 43                 | 40020054         | 8,117,221  |
| CDBG - Projects Year 44                 | GRANT-40-<br>TBD | 12,301,838 |
| Economic Development Admin. (EDA) 2017  | 40010018         | 382,567    |
| Economic Development Admin. (EDA) 2018  | 40010019         | 1,639,731  |
| Economic Development Admin. (EDA) 2019  | GRANT-40-<br>TBD | 3,349,500  |
| Emergency Shelter Grant 2008            | 40030090         | 10,205     |
| Emergency Solutions Grant (HESG) 2017   | 40030128         | 260,629    |
| Emergency Solutions Grant (HESG) 2018   | GRANT-40-<br>TBD | 1,122,864  |
| Emergency Solutions Grant (HESG) 2019   | GRANT-40-<br>TBD | 1,435,041  |
| Home Investment Partnership Prog. 2004  | 40030053         | 92,988     |
| Home Investment Partnership Prog. 2005  | 40030062         | 128,554    |
| Home Investment Partnerships Prog. 2007 | 40030087         | 221,689    |
| Home Investment Partnerships Prog. 2008 | 40030092         | 70,792     |
| Home Investment Partnerships Prog. 2009 | 40030097         | 19,547     |
| Home Investment Partnerships Prog. 2010 | 40030102         | 12,990     |
| Home Investment Partnerships Prog. 2011 | 40030110         | 35,880     |
| Home Investment Partnerships Prog. 2012 | 40030111         | 13,813     |
| Home Investment Partnerships Prog. 2013 | 40030115         | 111,355    |
| Home Investment Partnerships Prog. 2014 | 40030118         | 168,111    |
| Home Investment Partnerships Prog. 2015 | 40030122         | 743,718    |

|  |                  |           |
|--|------------------|-----------|
| Home Investment Partnerships Prog. 2016            | 40030127         | 1,506,215 |
| Home Investment Partnerships Prog. 2017            | 40030129         | 2,656,845 |
| Home Investment Partnerships Prog. 2018            | GRANT-40-<br>TBD | 3,617,459 |
| Home Investment Partnerships Prog. 2019            | GRANT-40-<br>TBD | 3,798,332 |
| Housing Acquisition/Renovation Program             | GRANT-40-<br>TBD | 1,000,000 |
| Housing Renovation 203(K) Pilot Program            | 40030123         | 280,000   |
| Lead Hazard Reduction Demonstration Grant          | 40030126         | 3,099,576 |
| PA DCED 2005 HRA                                   | 40030081         | 31,856    |
| PA DOH Lead Hazard Control Grant Program           | 40030108         | 90,661    |
| PA Emergency Shelter Grant (PAESG) 18-20           | GRANT-40-<br>TBD | 1,000,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2016 | 40030130         | 375,000   |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2017 | GRANT-40-<br>TBD | 275,000   |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2018 | GRANT-40-<br>TBD | 600,000   |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2019 | GRANT-40-<br>TBD | 600,000   |

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**Economic Development Annual Grant Total (53)**

**75,930,108**

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**60 - Court of Common Pleas**

|   |                  |           |
|---|------------------|-----------|
| AOPC Grant                                      | GRANT-60-<br>TBD | 150,000   |
| DOJ Bulletproof Vest Grant - Adult Probation    | GRANT-60-<br>TBD | 46,800    |
| DOJ Bulletproof Vest Grant - Juvenile Probation | GRANT-60-<br>TBD | 16,050    |
| DOJ Smart Accountability Project                | 60140041         | 290,000   |
| Google Grant                                    | GRANT-60-<br>TBD | 500,000   |
| IV-D Improvement Project                        | 60360006         | 3,500,000 |
| NRA Laser Shot Training Program Grant           | GRANT-60-<br>TBD | 25,000    |
| PCCD - CISP PACTT Grant                         | GRANT-60-<br>TBD | 120,000   |

|  |                  |                      |
|--|------------------|----------------------|
| PCCD - Drug Court/IP Grant                           | 60140043         | 2,530,000            |
| PCCD - Second Chance Act                             | 60370054         | 287,000              |
| PCCD JAG - Criminal Court E-Filing System            | GRANT-60-<br>TBD | 149,500              |
| <b>Court of Common Pleas Annual Grant Total (11)</b> |                  | <b>7,614,350</b>     |
| <b>71 - Sheriff</b>                                  |                  |                      |
| Criminal Justice Assistance Fund                     | 71010028         | 40,000               |
| Law Enforcement Services Fund                        | 71010024         | 50,000               |
| Technology Innovation for Public Safety (TIPS)       | GRANT-71-<br>TBD | 500,000              |
| <b>Sheriff Annual Grant Total (3)</b>                |                  | <b>590,000</b>       |
| <b>73 - District Attorney</b>                        |                  |                      |
| Automobile Theft Prosecution                         | 73010150         | 150,000              |
| Automobile Theft Task Force                          | 73010151         | 300,000              |
| Insurance Fraud                                      | 73010149         | 306,000              |
| PCCD - STOP Grant                                    | GRANT-73-<br>TBD | 125,000              |
| PCCD JAG - High Risk DV Team with GPS                | GRANT-73-<br>TBD | 255,000              |
| <b>District Attorney Annual Grant Total (5)</b>      |                  | <b>1,136,000</b>     |
| <b>Total (274)</b>                                   |                  | <b>1,034,889,060</b> |

**ATTACHMENT B**

| <b>Project Title</b>                                     | <b>Job Number</b> | <b>Total<br/>Appropriation</b> |
|--|-------------------|--------------------------------|
| <b>12 - County Solicitor</b>                             |                   |                                |
| Law Library Supplemental Filing Fees                     | 12010003          | 405,000                        |
| <b>County Solicitor Special Account Total (1)</b>        |                   | <b>405,000</b>                 |
| <b>17 - Medical Examiner</b>                             |                   |                                |
| Act 182 Medical Examiners Education Fund                 | 17010100          | 900,000                        |
| Act 2004-122 ME Vital Statistics Improvement Fund        | 17010002          | 275,000                        |
| <b>Medical Examiner Special Account Total (2)</b>        |                   | <b>1,175,000</b>               |
| <b>18 - Court Records</b>                                |                   |                                |
| Act 28 of 1994 Computer Fund                             | 18220001          | 2,700,000                      |
| Court Records Retention                                  | 18010001          | 350,000                        |
| <b>Court Records Special Account Total (2)</b>           |                   | <b>3,050,000</b>               |
| <b>20 - Administrative Services</b>                      |                   |                                |
| Courthouse Roof Tiles                                    | 20010010          | 500,000                        |
| Special Events Donations & Sponsorships                  | 20630001          | 150,000                        |
| Technology Fund  | 20690002          | 1,435,000                      |
| <b>Administrative Services Special Account Total (3)</b> |                   | <b>2,085,000</b>               |
| <b>25 - Human Services</b>                               |                   |                                |
| AAA Program Income                                       | 25900002          | 1,000,000                      |
| Affordable Housing Trust Fund                            | 25940029          | 500,000                        |
| Dollar Energy Fund                                       | 25940006          | 60,000                         |



|   |          |                  |
|---|----------|------------------|
| Jumpstart                                       | 25900130 | 450,000          |
| The Child Welfare Education for Leadership      | 25920025 | 925,000          |
| <b>Human Services Special Account Total (5)</b> |          | <b>2,935,000</b> |

**27 - Health**

|  |          |                   |
|--|----------|-------------------|
| Air Pollution Control Fund               | 27150002 | 3,000,000         |
| Clean Air Fund                           | 27150001 | 7,500,000         |
| Dental Sealant                           | 27480004 | 150,000           |
| Environmental Health Fund                | 27340001 | 300,000           |
| Food Certification                       | 27010002 | 250,000           |
| Food Safety Program                      | 27340026 | 20,000            |
| Immunization Coalition                   | 27480079 | 36,000            |
| Staff Training Fund                      | 27480003 | 2,440             |
| Title V Air Pollution                    | 27150003 | 6,000,000         |
| Vaccine Revolving Fund                   | 27480001 | 800,000           |
| <b>Health Special Account Total (10)</b> |          | <b>18,058,440</b> |

**30 - Jail**

|                                       |          |                  |
|---------------------------------------|----------|------------------|
| Jail Booking Center Fees              | 30020013 | 900,000          |
| Prisoner Welfare Fund                 | 30020001 | 1,700,000        |
| <b>Jail Special Account Total (2)</b> |          | <b>2,600,000</b> |

**31 - Police**

|   |          |                |
|---|----------|----------------|
| Police Bureau Drug Forfeiture Fund              | 31570002 | 175,000        |
| Police Department of Treasury Equitable Sharing | 31570005 | 5,000          |
| Police/District Attorney Forfeiture Fund        | 31570004 | 100,000        |
| <b>Police Special Account Total (3)</b>         |          | <b>280,000</b> |

|   |           |                   |
|---|-----------|-------------------|
| <b>32 - Shuman Center</b>                             |           |                   |
| Shuman Center Resident Fund                           | 32290018  | 15,000            |
| <b>Shuman Center Special Account Total (1)</b>        |           | <b>15,000</b>     |
| <b>33 - Emergency Services</b>                        |           |                   |
| 2017 Act 12 9-1-1                                     | 33019110  | 35,845,178        |
| Emergency Management Performance Fund                 | 33010002  | 350,000           |
| Fire Training Academy Fund                            | 33010064  | 250,000           |
| HAZMAT Emergency Response - PA Act 165                | 33010003  | 450,000           |
| HAZMAT Fire Training Academy                          | 33010004  | 25,000            |
| Wireless 9-1-1  | 33010911  | 1,500,000         |
| <b>Emergency Services Special Account Total (6)</b>   |           | <b>38,420,178</b> |
| <b>35 - Public Works</b>                              |           |                   |
| Public Works Services                                 | 35010001  | 900,000           |
| <b>Public Works Special Account Total (1)</b>         |           | <b>900,000</b>    |
| <b>37 - Parks</b>                                     |           |                   |
| Parks Donations & Sponsorships                        | 37020003  | 200,000           |
| <b>Parks Special Account Total (1)</b>                |           | <b>200,000</b>    |
| <b>40 - Economic Development</b>                      |           |                   |
| ACED Infrastructure and Tourism Fund                  | 40030094  | 7,400,000         |
| Affordable Housing Trust Fund                         | 40030019  | 2,480,000         |
| Application for Subdivision & Land Development Fund   | SA-40-TBD | 40,000            |
| <b>Economic Development Special Account Total (3)</b> |           | <b>9,920,000</b>  |

**60 - Court of Common Pleas**

|   |           |                   |
|---|-----------|-------------------|
| AC Bar Association Court Renovation                         | 60270007  | 16,000            |
| Act 24 Counsel Reimbursement                                | 60010001  | 60,000            |
| Act 35 Supervision Fees                                     | 60140001  | 4,500,000         |
| ADIU Intermediate Punishment Act 35                         | 60140002  | 3,350,000         |
| Adoption Counseling   | 60510001  | 10,000            |
| Audio / Video   | 60010002  | 5,000             |
| Child Care Facility   | 60010020  | 290,000           |
| Child Support Enforcement                                   | 60360003  | 19,305,000        |
| Court Reimbursements  | 60010015  | 250,000           |
| Court Reporter Network                                      | 60010018  | 35,000            |
| Court Technology & Education                                | 60010027  | 450,000           |
| Day Reporting Center 1                                      | 60140030  | 455,000           |
| Day Reporting Center 2                                      | 60140031  | 455,000           |
| Donated Jury Fees   | 60270001  | 85,000            |
| DUI Alcohol Highway Safety                                  | 60140003  | 3,300,000         |
| Electronic Monitoring                                       | 60010003  | 1,800,000         |
| Family Court Artwork  | 60370009  | 6,000             |
| Generations Program   | 60270002  | 450,000           |
| Interlock Program   | 60140004  | 1,100,000         |
| Orphans Court - Special                                     | 60510002  | 10,000            |
| Safe Streets Task Force Forfeiture Fund                     | SA-60-TBD | 100,000           |
| <b>Court of Common Pleas Special Account Total<br/>(21)</b> |           | <b>36,032,000</b> |

**70 - Controller**

|                                       |          |           |
|---------------------------------------|----------|-----------|
| City of Pittsburgh JDE Implementation | 70010004 | 1,000,000 |
|---------------------------------------|----------|-----------|

|  |          |                    |
|--|----------|--------------------|
| <b>Controller Special Account Total (1)</b>        |          | <b>1,000,000</b>   |
| <b>71 - Sheriff</b>                                |          |                    |
| Act 47 Computer Fund                               | 71010012 | 600,000            |
| Sheriff Federal Asset Share Fund                   | 71010002 | 400,000            |
| Sheriff Special Revenue Account                    | 71010013 | 3,700,000          |
| U.S. Treasury Federal Asset Sharing Fund           | 71010020 | 100,000            |
| <b>Sheriff Special Account Total (4)</b>           |          | <b>4,800,000</b>   |
| <b>72 - Treasurer</b>                              |          |                    |
| Treasurer Delinquent Tax & Municipal Claims        | 72010001 | 235,000            |
| Treasurer Tax Certification / Advertising          | 72010013 | 450,000            |
| <b>Treasurer Special Account Total (2)</b>         |          | <b>685,000</b>     |
| <b>73 - District Attorney</b>                      |          |                    |
| Federal Asset Sharing Fund                         | 73010003 | 1,000,000          |
| Law Enforcement Assistance Fund                    | 73010002 | 350,000            |
| Precious Metals Administrative Fee Fund            | 73010142 | 50,000             |
| U.S. Treasury/Federal Asset Sharing Fund           | 73010004 | 300,000            |
| <b>District Attorney Special Account Total (4)</b> |          | <b>1,700,000</b>   |
| <b>Total (72)</b>                                  |          | <b>124,260,618</b> |