

No. _____

RESOLUTION

A Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting an Operating Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter, by setting forth appropriations to pay the expenses of conducting the public business of Allegheny County and for meeting debt charges for the fiscal year beginning January 1, 2020 and ending December 31, 2020.

The Council of the County of Allegheny hereby resolves as follows:

SECTION 1.

Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2020 and ending December 31, 2020, are estimated to be sufficient to meet total budgeted expenditures of \$959,800,005 for the 2020 County Operating Budget.

The following constitutes revenue estimates upon which this budget is based:

Revenue Source		
Real Estate Tax	\$	378,745,360
Sales Tax		52,980,000
Drink Tax		45,057,000
Car Rental Tax		7,757,100
2% Gaming Host Fees		5,900,000
Federal Funds		54,657,068
State Funds		183,637,076
Regional Asset District		22,073,780
Dept. Earnings, Charges & Fees		167,926,371
Other Sources		41,066,250
Total Revenue	\$	959,800,005

SECTION 2.

Expenditure appropriations for the fiscal year beginning January 1, 2020 and ending December 31, 2020, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

<u>Department</u>	<u>2020 Budget</u>
County Executive	
51000 Personnel	\$ 357,180
52000 Fringe Benefits	128,454
54000 Supplies	2,830
60000 Services	15,470
83000 Expend Recovery	(11,000)
County Executive Total	\$ 492,934
County Manager	
51000 Personnel	\$ 1,432,385
52000 Fringe Benefits	473,316
54000 Supplies	17,600
56000 Repair & Maintenance	2,000
57000 Fixed Assets Cost	15,000
60000 Services	39,780
83000 Expend Recovery	(29,000)
County Manager Total	\$ 1,951,081
County Solicitor	
51000 Personnel	\$ 3,312,915
52000 Fringe Benefits	1,431,265
54000 Supplies	88,000
57000 Fixed Assets Cost	3,500
60000 Services	512,559
83000 Expend Recovery	(2,720,000)
County Solicitor Total	\$ 2,628,239

Department

2020 Budget

Budget and Finance

51000 Personnel	\$	738,476
52000 Fringe Benefits		256,775
54000 Supplies		6,250
56000 Repair & Maintenance		1,500
60000 Services		66,250
83000 Expend Recovery		(10,000)
Budget and Finance Total	\$	1,059,251

Public Defender

51000 Personnel	\$	7,301,328
52000 Fringe Benefits		2,757,729
54000 Supplies		59,000
56000 Repair & Maintenance		1,000
57000 Fixed Assets Cost		16,500
60000 Services		448,810
83000 Expend Recovery		(56,400)
Public Defender Total	\$	10,527,967

Human Resources

51000 Personnel	\$	1,326,404
52000 Fringe Benefits		595,770
54000 Supplies		9,000
57000 Fixed Assets Cost		1,400
60000 Services		364,125
83000 Expend Recovery		(48,171)
Human Resources Total	\$	2,248,528

Equity and Inclusion

51000 Personnel	\$	548,946
52000 Fringe Benefits		204,000
54000 Supplies		7,818
56000 Repair & Maintenance		1,100
57000 Fixed Assets Cost		3,800
60000 Services		226,040
Equity and Inclusion Total	\$	991,704

Department

2020 Budget

Medical Examiner

51000 Personnel	\$	7,043,502
52000 Fringe Benefits		2,642,201
54000 Supplies		628,778
56000 Repair & Maintenance		144,200
57000 Fixed Assets Cost		2,000
60000 Services		862,000
83000 Expend Recovery		(16,000)
Medical Examiner Total	\$	11,306,681

Court Records

51000 Personnel	\$	5,674,718
52000 Fringe Benefits		2,499,142
54000 Supplies		90,501
55000 Materials		500
56000 Repair & Maintenance		12,500
57000 Fixed Assets Cost		20,000
60000 Services		337,300
Court Records Total	\$	8,634,661

Administrative Services

Division of Administration

51000 Personnel	\$	1,627,786
52000 Fringe Benefits		675,866
54000 Supplies		153,600
55000 Materials		500
56000 Repair & Maintenance		251,100
57000 Fixed Assets Cost		5,300
60000 Services		2,884,129
83000 Expend Recovery		(2,623,000)
Administration Total	\$	2,975,281

Administrative Services

Division of Elections

51000 Personnel	\$	1,821,811
52000 Fringe Benefits		792,895
54000 Supplies		178,500
56000 Repair & Maintenance		5,000
57000 Fixed Assets Cost		6,500
60000 Services		4,625,890
Elections Total	\$	7,430,596

Department**2020 Budget****Administrative Services****Division of Marketing and Special Events**

51000 Personnel	\$	628,119
52000 Fringe Benefits		170,386
54000 Supplies		45,000
56000 Repair & Maintenance		2,000
57000 Fixed Assets Cost		11,600
60000 Services		1,549,170
Marketing and Special Events Total	\$	2,406,275

Administrative Services**Division of Property Assessment**

51000 Personnel	\$	3,349,919
52000 Fringe Benefits		1,643,354
54000 Supplies		33,720
56000 Repair & Maintenance		3,500
57000 Fixed Assets Cost		3,000
60000 Services		964,145
Property Assessment Total	\$	5,997,638

Administrative Services**Division of Purchasing and Supplies**

51000 Personnel	\$	514,394
52000 Fringe Benefits		249,788
54000 Supplies		3,500
55000 Materials		200
60000 Services		71,500
Purchasing and Supplies Total	\$	839,382

Administrative Services**Division of Real Estate**

51000 Personnel	\$	1,463,841
52000 Fringe Benefits		619,477
54000 Supplies		21,500
56000 Repair & Maintenance		4,000
60000 Services		156,038
Real Estate Total	\$	2,264,856

Department

2020 Budget

Administrative Services

Division of Veterans Services

51000 Personnel	\$	196,239
52000 Fringe Benefits		54,758
54000 Supplies		2,500
55000 Materials		168,000
56000 Repair & Maintenance		1,000
57000 Fixed Assets Cost		2,000
60000 Services		342,500
Veterans Services Total	\$	766,997

Information Technology

51000 Personnel	\$	5,131,993
52000 Fringe Benefits		1,834,258
54000 Supplies		25,000
55000 Materials		10,400
56000 Repair & Maintenance		309,500
57000 Fixed Assets Cost		169,600
60000 Services		1,666,850
83000 Expend Recovery		(2,100,000)
Information Technology Total	\$	7,047,601

Human Services

51000 Personnel	\$	32,702,997
52000 Fringe Benefits		13,022,194
54000 Supplies		1,528,000
56000 Repair & Maintenance		29,900
57000 Fixed Assets Cost		1,130,700
60000 Services		152,143,426
83000 Expend Recovery		(73,620,270)
84000 Contributed Services		80,000,000
Human Services Total	\$	206,936,947

Kane Community Living Centers

51000 Personnel	\$	52,532,205
52000 Fringe Benefits		23,146,416
54000 Supplies		15,254,168
55000 Materials		583,750
56000 Repair & Maintenance		629,638
57000 Fixed Assets Cost		472,500
60000 Services		21,627,636
83000 Expend Recovery		(2,500,000)
Kane Community Living Centers Total	\$	111,746,313

Department**2020 Budget****Health**

51000 Personnel	\$	11,391,835
52000 Fringe Benefits		4,858,774
54000 Supplies		357,100
55000 Materials		17,600
56000 Repair & Maintenance		62,410
57000 Fixed Assets Cost		76,100
60000 Services		2,610,146
83000 Expend Recovery		(560,044)
Health Total	\$	18,813,921

Jail**Division of Operations**

51000 Personnel	\$	42,260,281
52000 Fringe Benefits		16,229,587
54000 Supplies		4,950,300
55000 Materials		247,883
56000 Repair & Maintenance		325,000
57000 Fixed Assets Cost		61,500
60000 Services		20,017,105
83000 Expend Recovery		(1,976,188)
Operations Total	\$	82,115,468

Jail**Division of Booking Centers**

51000 Personnel	\$	5,940,438
52000 Fringe Benefits		2,117,351
83000 Expend Recovery		(700,000)
Booking Centers Total	\$	7,357,789

Police

51000 Personnel	\$	27,845,421
52000 Fringe Benefits		8,612,672
54000 Supplies		319,950
55000 Materials		5,500
56000 Repair & Maintenance		226,911
57000 Fixed Assets Cost		216,095
60000 Services		1,388,600
83000 Expend Recovery		(1,083,420)
Police Total	\$	37,531,729

<u>Department</u>	<u>2020 Budget</u>
Shuman Juvenile Detention Center	
51000 Personnel	\$ 5,999,192
52000 Fringe Benefits	2,807,262
54000 Supplies	462,690
55000 Materials	51,225
56000 Repair & Maintenance	55,800
57000 Fixed Assets Cost	29,400
60000 Services	1,305,302
Shuman Juvenile Detention Center Total	\$ 10,710,871
Emergency Services	
51000 Personnel	\$ 1,519,890
52000 Fringe Benefits	623,550
54000 Supplies	101,000
55000 Materials	13,500
56000 Repair & Maintenance	52,000
57000 Fixed Assets Cost	14,700
60000 Services	6,394,572
Emergency Services Total	\$ 8,719,212
Public Works	
51000 Personnel	\$ 11,945,224
52000 Fringe Benefits	5,798,253
54000 Supplies	1,231,600
55000 Materials	2,496,000
56000 Repair & Maintenance	34,250
57000 Fixed Assets Cost	441,000
60000 Services	5,786,306
90000 Operating Transfers In/Out	314,494
Public Works Total	\$ 28,047,127
Parks	
51000 Personnel	\$ 9,408,934
52000 Fringe Benefits	3,668,681
54000 Supplies	875,200
55000 Materials	403,000
56000 Repair & Maintenance	202,000
57000 Fixed Assets Cost	121,500
60000 Services	4,551,031
Parks Total	\$ 19,230,346

Department2020 Budget**Facilities Management**

51000 Personnel	\$	11,999,197
52000 Fringe Benefits		5,524,516
54000 Supplies		159,500
55000 Materials		169,000
56000 Repair & Maintenance		2,000
57000 Fixed Assets Cost		15,000
60000 Services		6,137,300
83000 Expend Recovery		(700,000)
Facilities Management Total	\$	23,306,513

Non-Departmental Expenditures

52000 Fringe Benefits	\$	1,052,000
60000 Services		11,097,000
85000 Debt Service		241,000
Non-Departmental Expenditures Total	\$	12,390,000

Debt Service

85000 Debt Service	\$	71,988,630
Debt Service Total	\$	71,988,630

Juvenile Court Placement

51000 Personnel	\$	5,125,572
52000 Fringe Benefits		1,981,345
54000 Supplies		463,500
55000 Materials		15,500
56000 Repair & Maintenance		30,100
57000 Fixed Assets Cost		83,500
60000 Services		25,933,385
83000 Expend Recovery		(1,376,293)
84000 Contributed Services		1,376,293
Juvenile Court Placement Total	\$	33,632,902

Department**2020 Budget****Miscellaneous Agencies**

Port Authority - Operating Subsidy	\$	32,900,235
Port Authority - Applied to Capital Commitment		15,042,310
Community College of Allegheny County		26,695,977
Soldiers And Sailors Memorial Hall		650,000
Duquesne University Law Library		522,000
Vacant Property Review Board		200,000
Cooperative Extension		170,000
Heritage Community Initiatives		133,110
Allegheny League of Municipalities		125,000
Local Government Academy		100,000
Airport Corridor Transportation Association		90,215
Allegheny County Council of Governments		52,500
Allegheny County Library Association		35,000
Miscellaneous Agencies Total	\$	76,716,347

County Council

51000 Personnel	\$	611,065
52000 Fringe Benefits		169,509
54000 Supplies		18,600
56000 Repair & Maintenance		500
57000 Fixed Assets Cost		9,500
60000 Services		223,440
86000 Contingency		27,500
County Council Total	\$	1,060,114

Court of Common Pleas

51000 Personnel	\$	44,067,523
52000 Fringe Benefits		18,470,078
54000 Supplies		1,193,650
55000 Materials		10,000
56000 Repair & Maintenance		216,000
57000 Fixed Assets Cost		256,300
60000 Services		19,233,575
83000 Expend Recovery		(180,000)
Court of Common Pleas Total	\$	83,267,126

Controller

51000 Personnel	\$	5,390,059
52000 Fringe Benefits		2,016,003
54000 Supplies		38,360
56000 Repair & Maintenance		88,900
57000 Fixed Assets Cost		37,000
60000 Services		479,850
83000 Expend Recovery		(460,000)
Controller Total	\$	7,590,172

Department2020 Budget**Sheriff**

51000 Personnel	\$	17,881,467
52000 Fringe Benefits		6,212,266
54000 Supplies		174,856
55000 Materials		9,100
56000 Repair & Maintenance		86,695
57000 Fixed Assets Cost		16,000
60000 Services		607,798
83000 Expend Recovery		(4,222,896)
Sheriff Total	\$	20,765,286

Treasurer

51000 Personnel	\$	3,947,117
52000 Fringe Benefits		1,743,434
54000 Supplies		50,250
55000 Materials		1,500
56000 Repair & Maintenance		43,000
57000 Fixed Assets Cost		46,000
60000 Services		2,113,500
Treasurer Total	\$	7,944,801

District Attorney

51000 Personnel	\$	13,798,907
52000 Fringe Benefits		4,950,028
54000 Supplies		196,025
56000 Repair & Maintenance		39,740
57000 Fixed Assets Cost		11,500
60000 Services		1,769,449
83000 Expend Recovery		(406,930)
District Attorney Total	\$	20,358,719

SECTION 3.

The County Director of Budget and Finance shall submit to the County Controller the cost center object level budget for each of the above line item appropriations by December 31, 2019.

SECTION 4.

Expenses incurred and revenues received for conducting the public business of Allegheny County and meeting the debt charges shall be recorded by the County Controller in accordance with General Accepted Accounting Principles as related to the operation of State and local governments.

SECTION 5.

All expenses made pursuant to the adopted 2020 Operating Budget shall adhere to requirements set forth in the Home Rule Charter, the Administrative Code of Allegheny County, and where applicable, the Second Class County Code.

SECTION 6.

All agencies receiving appropriations from the County shall make their financial records open at reasonable times to the visitation, inspection, and examination by duly authorized officers, inspectors, and accountants of the County.

SECTION 7.

The line item detail of the adopted appropriations shall be delivered to the County Executive within three (3) days of this adoption.

SECTION 8.

Transfers made between line items and departments shall be made in accordance with Chapter 805 of the Administrative Code of Allegheny County.

SECTION 9. Modifications to Departmental Structure.

County Council approves the following changes to the departmental structure of Allegheny County Government:

1. The Department of Minority, Women and Disadvantaged Business Enterprise (M/W/DBE) Programs is renamed as the Department of Equity and Inclusion; and
2. The Division of Computer Services currently within the Department of Administrative Services is constituted as a separate department to be known as the Department of Information Technology.

SECTION 10. Severability. *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 11. Repealer. *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 _____ day of _____,
2019**

Council Agenda No. _____

**John DeFazio
President of Council**

**Attest: _____
Allegheny County Council**

County Executive Office _____, 2019

Approved: _____
Rich Fitzgerald
County Executive

Attest: _____
Sonya Dietz
Executive Secretary

SUMMARY OF LEGISLATION

Adopting an Operating Budget for Fiscal Year 2020 pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter.
