

RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting the Grants, Special Accounts, and Agency Fund Budgets, by setting forth appropriations to pay said expenses during the fiscal year beginning January 1, 2006 and ending December 31, 2006.

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

Section 1. The Grants Budget, totaling \$780,178,072 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. Special Accounts appropriations, totaling \$78,312,178 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, is hereby adopted in the amount of \$1,331,950.

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

Section 5. Increases in any project allocation during the course of calendar year 2006 shall be considered a budget amendment and shall be presented to Council as a resolution amending the budget. Decreases in funding due to discontinuance of grants or failure of projected revenues to materialize require notification to Council. New projects initiated during the year require Council approval of budgets prior to expenditure.

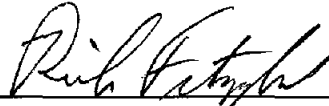
SECTION 6. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

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 *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

SPONSORED BY COUNCIL MEMBERS ROBINSON, CLEARY, DEFAZIO, FITZGERALD & FRAZIER

Enacted in Council, this 6th day of December, 2005

Council Agenda No. 2219-05



Rich Fitzgerald
President of Council

Attest:

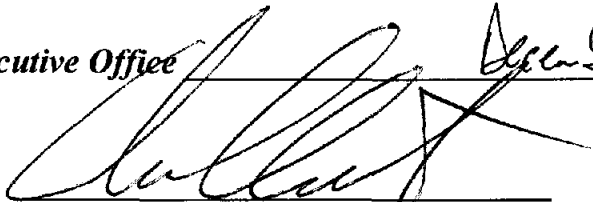


John Mascio
Chief Clerk of Council

Chief Executive Officer

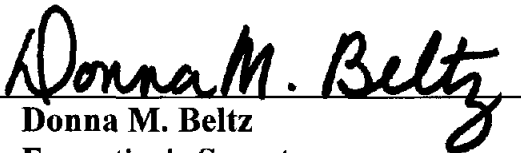
December 15, 2005

Approved:



Dan Onorato
Chief Executive

Attest:



Donna M. Beltz
Executive's Secretary

Attachment "A"
2006 Grants by Revenue Source

	<u>Job Number</u>	<u>2006 Annual Appropriation</u>
<u>Area Agency on Aging (DHS)</u>		
ABG/Apprise	25900147	\$ 130,334
ABG/Attendant Care	25900144	\$ 1,189,607
ABG/Community Based Services I	25900138	\$ 23,268,455
ABG/Community Based Services II	25900139	\$ 6,517,032
ABG/Community Service Workers - Title V	25900151	\$ 641,225
ABG/Direct Care Worker	25900145	\$ 330,669
ABG/Family Caregiver Support Prog. - Federal	25900142	\$ 1,172,057
ABG/Family Caregiver Support Prog. - State	25900141	\$ 1,039,967
ABG/Health Promotion	25900148	\$ 129,026
ABG/Medication Management	25900149	\$ 35,889
ABG/Pre-Admission Assessment	25900140	\$ 1,706,398
NSIP Meal Grant	25900146	\$ 810,247
Nursing Home Transition	TBA	\$ 83,515
PA Dept. of Aging Tobacco Bridge Prog.	25900136	\$ 304,500
PA Dept. of Aging Waiver Program	25900134	\$ 2,830,937
Senior Companion	25900135	\$ 672,853
Senior Farmers Market Nutrition Program	TBA	\$ 29,375
Senior Living Enhancement	25900154	\$ 228,375
Senior Service American, Inc.	25900137	\$ 732,138
Area Agency on Aging Grants Total		\$ 41,852,599
<u>Behavioral Health/Mental Retardation (DHS)</u>		
Behavioral Health/Managed Care	TBA	\$ 222,557,622
Drug and Alcohol Operations	2502554B	\$ 20,330,808
Early Intervention	2500756B	\$ 11,696,807
Mental Health Court	TBA	\$ 83,546
Mental Retardation Operations	2500756B	\$ 196,302,096
MH Operations	2502454B	\$ 86,649,500
SAMSHA Grant	TBA	\$ 224,893
SAMSHA D & A Targeted	TBA	\$ 50,623
Behavioral Health/Mental Retardation Total		\$ 537,895,894
<u>Budget and Finance</u>		
African American Cultural Center	TBA	\$ 99,200
Budget and Finance Grants Total		\$ 99,200
<u>Children, Youth and Families (DHS)</u>		
Family Center Initiative	25920061	\$ 2,118,022
S.W.R.T.C.	25920062	\$ 262,693
Title IV-E Independent Living	25920063	\$ 503,423
CFY Funding Restoration	TBA	\$ 5,254,421
Children, Youth and Families Grants Total		\$ 8,138,559
<u>Clerk of Courts</u>		
Scanning	TBA	\$ 10,000
Clerk of Courts Total		\$ 10,000

2006 Grants by Revenue Source

Community Services (DHS)

21 st Century One Vision One Life	TBA	\$	250,000
21st Century Community Learning Center	25940221	\$	385,000
Americorps - Keys Services Corps	TBA	\$	784,189
Brac Planning National Emergency Grant	TBA	\$	300,000
Child and Adult Care Food Program	TBA	\$	659,750
Community Services Block Grant	25940306	\$	1,472,243
County Jail Community Reintegration Project	25940324	\$	151,235
Criminal Justice Mapping Project	25940327	\$	12,000
Disaster National Emergency Grant - Flood	TBA	\$	310,000
Head Start Program	25940330	\$	12,317,209
Homeless Assistance Program	25940314	\$	3,155,928
Homeless Development Match Fund	TBA	\$	1,542,800
Housing and Urban Development Program IV	25940064	\$	268,771
Housing and Urban Development Program IX	25940268	\$	2,619,427
Housing and Urban Development Program V	25940069	\$	482,784
Housing and Urban Development Program VI	25940051	\$	753,337
Housing and Urban Development Program VII	25940170	\$	659,049
Housing and Urban Development Program VIII	25940246	\$	2,926,145
Housing and Urban Development Program X	25940302	\$	2,327,310
Housing and Urban Development Program XI	TBA	\$	77,384
Human Services Development Fund	25940308	\$	3,932,854
Low-Income Home Energy Assistance Prog.	TBA	\$	136,010
Medical Assistance Transportation Prog.	25940309	\$	7,361,509
PCCD Community Reintegration Match	TBA	\$	38,063
Penn Free Bridge Housing	25940315	\$	742,168
Seniors Farmers Market Nutrition Program	TBA	\$	23,853
Single Point of Contact	25940316	\$	9,046,319
State Employment and Training Demonstration	25940311	\$	2,023,910
State Food Purchase Program	25940312	\$	1,622,194
Summer Food Service Program	TBA	\$	1,015,000
Supported Engagement	25940307	\$	139,094
The Emergency Food Assistance Program	TBA	\$	121,800
Violence Prevention Grant	25940284	\$	1,200,000
WIA 10% Statewide Activities	TBA	\$	258,825
WIA - Title I - TANF	25940321	\$	893,170
Women's Reintegration Project	25940324	\$	101,500
WIA - Adult	25940317	\$	1,741,312
WIA - Dislocated Worker	25940318	\$	1,255,832
WIA - National Emergency/Rapid Response	25940320	\$	812,000
WIA - Rapid Response	25940319	\$	152,250
WIA - Statewide Activities	TBA	\$	152,250
WIA - Title I	TBA	\$	101,500
WIA - Youth	25940310	\$	1,731,492
WIA 10%	TBA	\$	137,025
WIA Rapid Response	TBA	\$	507,500
WIA Rapid Response Airways	25940323	\$	1,000,000
WIA Rapid Response Airways (A)	25940322	\$	479,674
WIA Resource Sharing Agreement	TBA	\$	777,066
WIA - Self-Employment Assistance Prog.	25940329	\$	100,000
Workforce Investment Dislocated Worker	TBA	\$	13,000
Community Services Grants Total		\$	69,071,729

2006 Grants by Revenue Source

Court of Common Pleas

Allegheny Aftercare	60370020	\$	575,848
Drug Court (8th Year - 2005/2006)	TBA	\$	1,571,535
IV-D Improvement Project	60360006	\$	1,522,500
JCJC School Based Probation	60010009	\$	1,950,477
Juvenile Court Accountability Block Grant	TBA	\$	101,500
PA Parenting	60360004	\$	964,250
Victims of Juvenile Offenders (7th Year)	TBA	\$	308,231
Court of Common Pleas Grants Total		\$	6,994,340

District Attorney

Automobile Theft Prosecution	TBA	\$	162,196
Automobile Theft Task Force	TBA	\$	196,206
Elder Abuse	TBA	\$	90,675
Expedited Case Management	TBA	\$	146,435
Gun Violence Grant	TBA	\$	281,155
Insurance Fraud	TBA	\$	300,191
STOP Grant	TBA	\$	50,878
District Attorney Grants Total		\$	1,227,736

Economic Development

American Dream Downpayment Initiatives '03/04	40030060	\$	466,923
American Dream Down Payment Initiative 2005	40030067	\$	144,100
American Dream Down Payment Initiative 2006	TBA	\$	240,000
BEDI Grant 2003	TBA	\$	2,000,000
Brownfields for Housing I 2002 - 2005	40030056	\$	5,000
Brownfields for Housing II PA COP	40030048	\$	2,618
Brownfields for Housing III 2003-2006	TBA	\$	472,201
Brownfields for Housing IV PA COP 2004-2007	TBA	\$	1,300,000
Brownfields for Housing V PA COP 2005-2008	TBA	\$	1,000,000
CD Block Grant (CDBG) Administration Year 31	40020025	\$	1,360,000
CD Block Grant (CDBG) Administration Year 32	TBA	\$	3,360,000
CD Block Grant Year 24 Projects	40020012	\$	700,000
CD Block Grant Year 25 Projects	40020013	\$	1,500,000
CD Block Grant Year 26 Projects	40020016	\$	1,100,007
CD Block Grant Year 27 Projects	40020018	\$	750,000
CD Block Grant Year 28 Projects	40020020	\$	1,000,000
CD Block Grant (CDBG) Projects Year 29	40020022	\$	1,600,000
CD Block Grant (CDBG) Projects Year 30	40020024	\$	5,000,000
CD Block Grant (CDBG) Projects Year 31	40020026	\$	16,000,000
Economic Development Administration 2005	40010007	\$	32,000
Economic Development Administration 2006	TBA	\$	1,000,000
Emergency Shelter Grant (ESG) 2004	40030055	\$	127,613
Emergency Shelter Grant (ESG) 2005	40030064	\$	550,000
Emergency Shelter Grant (ESG) 2006	TBA	\$	750,000
Home Investment Partnership Program 2000	40030037	\$	2,117,041
Home Investment Partnership Program 2001	40030043	\$	1,054,507
Home Investment Partnership Program 2002	40030045	\$	693,190
Home Investment Partnership Program 2003	40030050	\$	25,000
Home Investment Partnership Program 2004	40030053	\$	4,100,000
Home Investment Partnership Program 2005	40030062	\$	4,370,440
Home Investment Partnership Program 2006	TBA	\$	5,225,000
Hurricane Ivan Business Relief	TBA	\$	200,000

2006 Grants by Revenue Source

Economic Development (cont'd)

Lead Based Paint Grant 2005-2008	TBA	\$	9,000,000
PA Historical & Museum Commission Preservation	TBA	\$	15,000
PA CDBG Disaster Recovery	TBA	\$	550,000
PA DCED 2005 Shared Municipal Services	TBA	\$	97,400
PA DCED 2005 HRA Housing & Redevelop.	TBA	\$	4,000,000
PA DCED 2006 Shared Municipal Services	TBA	\$	100,000
PA DCED LUTAP 2004 - Land Use Planning	40030058	\$	200,000
PA DCED LUTAP 2005 - Land Use Planning	TBA	\$	225,000
PA DCED LUTAP 2006 - Land Use Planning	TBA	\$	250,000
PA DCNR 2004 (GG) Conservation Grant	40030063	\$	600,000
PA DCNR Allegheny County Gateway Gardens	40030049	\$	68,900
PA DEP Phase II Stormwater Update N. Hills	40030065	\$	136,280
PA DEP Watershed Protection Grant	TBA	\$	100,000
PA Emergency Shelter Grant 2004 - 2006	40030061	\$	100,000
PA Emergency Shelter Grant 2006 - 2008	TBA	\$	100,000
PA HRA Housing & Redevelopment Asst. II	TBA	\$	70,000
Redevelopment Asst. Capital Prog. - Airside	40030032	\$	25,000
SPC 2005 Land Use Unified Work Prog.	40030066	\$	100,000
SPC 2005 Unified Work Plan Reimbursement	TBA	\$	23,000
SPC 2006 Land Use Unified Work Prog.	TBA	\$	55,000
SPC 2006 Unified Work Plan Reimbursement	TBA	\$	23,000
TANF 2003 Housing Initiative Project	40030057	\$	293,000
TEAM PA Grant 2006 (DCED) State Grant	TBA	\$	38,000
Weed and Seed Wilkinsburg Funds	TBA	\$	35,000
Economic Development Grants Total		\$	74,450,220

Emergency Services

2005/07 WMD/Domestic Preparedness	TBA	\$	9,900,081
2003/2005 Community Response Team Grant	33010057	\$	60,000
2003/05 WMD/Off. Of Domestic Preparedness	33010043	\$	806,149
2003/05 WMD/Justice Prog.	33010040	\$	1,701,000
2003/06 Urban Area Security Initiative	33010049	\$	1,588,719
2004 WMD/Domestic Preparedness	33010051	\$	3,870,011
2004 Urban Area Security Initiative	33010052	\$	2,476,823
2005/06 Hazardous Material Emerg. Training	TBA	\$	20,300
2005/06 PA Hazardous Material - Act 165	TBA	\$	50,750
2005/06 Radiation Response Act 147	TBA	\$	10,150
2005/06 Radiation Transp. Emerg. Response	TBA	\$	5,075
2005/06 Hazardous Material Emerg. Planning	TBA	\$	10,150
2005/07 Metropolitan Medical Response Team	TBA	\$	227,592
2005/07 USAI Grant	TBA	\$	7,708,793
2006 CERT	TBA	\$	50,750
2006 Emergency Management Planning & Training	TBA	\$	213,150
Metropolitan Medical Response System	33010011	\$	590,741
Emergency Services Grants Total		\$	19,390,153

2006 Grants by Revenue Source

Health

Aids 2003 - 2006	27480053	\$	687,916
Air Toxics Grant	27150008	\$	495,242
AmeriCorp Partners	TBA	\$	126,925
AmeriCorps-CNS	TBA	\$	162,517
Building Environmental Capacity	27340016	\$	271,000
Childhood Lead 2005 - 2007	TBA	\$	350,000
Colon Cancer	27480070	\$	36,323
Diabetes Control	27480037	\$	35,000
Emergency Preparedness	27640018	\$	750,000
Healthy Women 50 Plus	27480044	\$	6,500
Immunization 2003 - 2006	27480055	\$	610,000
Injury Prevention	27640022	\$	195,000
Maternal and Child Health	27480069	\$	1,145,072
Medical Reserve Corp	TBA	\$	71,050
Metropolitan Medical Reserve	27640019	\$	266,666
Nurse Family Partnership	TBA	\$	362,000
OPANAC	27640023	\$	179,095
PM 2.5	TBA	\$	353,711
Recycling	27340017	\$	352,245
STD	27480066	\$	526,940
Tobacco Control	27480068	\$	3,123,437
Traffic Safety	TBA	\$	97,100
Tuberculosis 2003 - 2006	27480054	\$	175,000
West Nile Virus	27480063	\$	387,749
Women, Infants, and Children	TBA	\$	2,317,936
Health Grants Total		\$	13,084,423

Human Services

Aging and Disability Resource Center	TBA	\$	143,100
Medicare Centralized Info. & Coordination	TBA	\$	20,833
Nursing Home Transition	TBA	\$	11,000
Human Services Grants Total		\$	174,933

Kane Regional Centers

Alternative Care Scott CCAP	26720001	\$	1,702,974
CCAP Glen Hazel Independent Living	26710001	\$	2,508,943
Kane Regional Centers Grants Total		\$	4,211,917

Medical Examiner (formerly Coroner)

National Institute of Justice (NIJ) Grant	TBA	\$	997,000
Paul Coverdall PCCD	TBA	\$	100,000
Project Safe Neighborhood	74010012	\$	96,425
Medical Examiner Grants Total		\$	1,193,425

2006 Grants by Revenue Source

Police

Bulletproof Vest Partnership	31570022	\$	55,000
D.A.R.E. Sto-Rox Elementary 2005-2006	TBA	\$	4,061
Fraud Investigation Unit 2005 - 2007	31570082	\$	198,241
2004 LLEBG Grant	31570079	\$	121,003
2004 Project Safe Neighborhood-Gun Violence	31570081	\$	60,000
2005 Justice Assistance Grant	TBA	\$	577,076
Victim Witness Services 2006	TBA	\$	<u>599,181</u>
Police Grants Total		\$	1,614,562

Public Defender

Site Visitation Grant	TBA	\$	<u>13,500</u>
Public Defender Grants Total		\$	13,500

Public Works/Parks

2001 - 2004 Oliver Miller Homestead	35330002	\$	25,000
Boyce Park Acid Mine Treatment	TBA	\$	365,503
Educational Program-Latodami Nature Center	TBA	\$	10,250
Latodami Nature Center-North Park	TBA	\$	1,642
Skateboard Parks	TBA	\$	200,000
Traveling Sports Clinic	35630006	\$	<u>21,646</u>
Public Works Grants Total		\$	624,041

Sheriff

Filing Equipment	TBA	\$	<u>10,000</u>
Sheriff Grants Total		\$	10,000

Shuman Center

Education Grant - Chapter I	TBA	\$	<u>120,840</u>
Shuman Center Grants Total		\$	120,840

2006 TOTAL GRANTS BUDGET		\$	780,178,072
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Attachment "B"
2006 Special Accounts by Revenue Source

	<u>Job Number</u>	<u>2006 Annual Appropriation</u>
<u>Administrative Services</u>		
County Internet Access	20500002	\$ 353,600
Administrative Services Total		\$ 353,600
 <u>Aging</u>		
Jumpstart	25900054	\$ 851,915
Aging Special Accounts Total		\$ 851,915
 <u>Children, Youth and Families</u>		
C.W.E.L.	25920025	\$ 325,000
Hunger Fund	25920024	\$ 30,000
Scott C. Drake Memorial Fund	25920060	\$ 12,492
Children, Youth and Families Special Accounts Total		\$ 367,492
 <u>Clerk of Courts</u>		
Computer Fund	77010001	\$ 500,000
		\$ 500,000
 <u>Community Services</u>		
Affordable Housing Trust Fund	25940029	\$ 518,807
Community Services Special Accounts Total		\$ 518,807
 <u>County Solicitor</u>		
Law Library Special Account	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 325,000
Protective Services (Law and Aging)	12010010	\$ 40,000
County Solicitor Special Accounts Total		\$ 390,000
 <u>Court of Common Pleas</u>		
Act 24 Counsel Reimbursement	60010001	\$ 175,000
Act 35 Supervision Fees	60140001	\$ 2,550,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,200,000
Adoption Counseling	60510001	\$ 30,000
Audio/Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 200,000
Child Support Enforcement	60360003	\$ 15,481,792
Court Reimbursements	60010015	\$ 300,000
Court Reporter Network	60010018	\$ 100,000
DUI Alcohol Highway Safety	60140003	\$ 1,700,000
Electronic Monitoring	60010003	\$ 2,000,000
Family Court Artwork	60370009	\$ 50,000
Interlock Program	60140004	\$ 1,000,000
Intermediate Punishment	60140007	\$ 735,709
Juror Donations	60270001	\$ 200,000
Mediation/Generation	60270002	\$ 1,000,000
Court of Common Pleas Special Accounts Total		\$ 27,724,501

2006 Special Accounts by Revenue Source

District Attorney

Federal Asset Sharing Fund	73010003	\$	300,000
Law Enforcement Assistance Fund	73010002	\$	450,000
US Treasury/Federal Asset Sharing Fund	73010004	\$	50,000
District Attorney Special Accounts Total		\$	800,000

Economic Development

Affordable Housing Trust Fund	40030019	\$	1,400,000
Economic Development Special Accounts Total		\$	1,400,000

Emergency Services

9-1-1 Wireless	33010911	\$	13,980,719
Emergency Management Performance Grant	33010002	\$	118,000
Enhanced 9-1-1	33010001	\$	17,483,874
Fire Academy Training Fund	TBA	\$	35,000
Hazmat Emergency Response - PA Act 165	33010003	\$	250,000
Emergency Services Special Accounts Total		\$	31,867,593

Health

Air Pollution Control Fund	27150002	\$	1,221,500
Dental Sealant	27480004	\$	40,000
Food Certification	27010002	\$	143,000
Title V Air Pollution	27150003	\$	1,278,045
Vaccine Revolving Fund	27480001	\$	2,300,000
Health Special Accounts Total		\$	4,982,545

Medical Examiner

Act 182 Coroner	74010001	\$	80,000
Coroner Special Accounts Total		\$	80,000

Police

Allegheny County Police Bureau Drug Forfeiture Fund	31570002	\$	500,000
Alleg. Co. Police U.S. Dept. of Treasury Equitable Sharing Fund	31570005	\$	4,000
Alleg. Co. Police/District Attorney Forfeiture Fund	31570004	\$	10,000
In-Service Police Training Academy	31570001	\$	366,725
Police Services Reimbursement	31570052	\$	500,000
Police Special Accounts Total		\$	1,380,725

Prothonotary

Computer Fund	78010001	\$	1,120,000
Prothonotary Special Accounts Total		\$	1,120,000

2006 Special Accounts by Revenue Source

Public Works

Allegheny County Parks Foundation	TBA	\$	100,000
Celebration of Lights	TBA	\$	550,000
Friends of Hartwood	35630001	\$	50,000
Park Sponsorship	35520001	\$	50,000
Parks - Labor Day	TBA	\$	100,000
Public Works Services	35010001	\$	275,000
Summer Concerts	35630005	\$	200,000
Public Works Special Accounts Total		\$	1,325,000

Recorder of Deeds

Technology Implementation Project	76010002	\$	1,000,000
Recorder of Deeds Special Accounts Total		\$	1,000,000

Register of Wills

Act 18 - 1994 Computer Fund	79230001	\$	100,000
Act 70 - 1993 Computer Fund	79620001	\$	100,000
Register of Wills Special Accounts Total		\$	200,000

Sheriff

Act 47 Computer Fund	71010012	\$	270,000
Federal Asset Sharing Fund	71010002	\$	250,000
Sheriff Special Revenue Account	71010013	\$	2,500,000
Sheriff Special Accounts Total		\$	3,020,000

Treasurer

Delinquent Tax and Municipal Claims	72010001	\$	200,000
Tax Certifications / Advertising	72010013	\$	230,000
Treasurer Special Accounts Total		\$	430,000

2006 SPECIAL ACCOUNTS BUDGET

\$	78,312,178
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