

No. _____

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, 2021 and ending December 31, 2021.

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

Section 1. – GRANTS BUDGET ADOPTED.

The Grants Budget, totaling **\$1,395,378,342** 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 BUDGET ADOPTED.

The Special Accounts Budget, totaling **\$133,473,822** as contained in Attachment B in line item appropriations for each project, is hereby adopted.

Section 3. – AGENCY FUND BUDGET ADOPTED.

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 **\$10,100,000**, is hereby adopted.

Section 4. - DETAIL DELIVERY.

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

Section 5. – CHANGES IN BUDGETS.

Increases made in any allocation to any project contained in these three budgets during the course of calendar year 2021 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. - SEVERABILITY.

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

SECTION 7. - REPEALER.

Any Resolution or Ordinance or part thereof conflicting with the provisions of this Ordinance is hereby repealed so far as the same affects this Ordinance.

SECTION 8. – EFFECTIVE DATE.

This Resolution shall become effective upon its approval.

Enacted in Council, this _____ day of _____, 2020

Council Agenda No. _____

Patrick Catena
President of Council

Attest: _____
Allegheny County Council

County Executive Office _____, 2020

Approved: _____
Rich Fitzgerald
County Executive

Attest: _____
Jennifer M. Liptak
Chief of Staff

GRANTS BUDGET

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|--------------|------------------------|
| 11 - County Manager | | |
| Heinz - Regional Data Resource Center | 11010004 | 168,000 |
| County Manager Annual Grant Total (1) | | 168,000 |
| 13 - Budget and Finance | | |
| Allegheny Coronavirus Response PCCD Grant | GRANT-13-TBD | 549,725 |
| CARES Act Fund | GRANT-13-TBD | 126,629,238 |
| Emergency Action Fund COVID-19 | GRANT-13-TBD | 5,000,000 |
| Budget and Finance Annual Grant Total (3) | | 132,178,963 |
| 14 - Public Defender | | |
| Heinz Endowments Advocacy Expansion | GRANT-14-TBD | 250,000 |
| Project RESET | 14010005 | 150,000 |
| Public Defender Annual Grant Total (2) | | 400,000 |
| 15 - Human Resources | | |
| City-County Task Force Grant | 15010001 | 5,796 |
| Human Resources Annual Grant Total (1) | | 5,796 |
| 17 - Medical Examiner | | |
| 2020 BJA DNA CEBR Grant Program | GRANT-17-TBD | 400,000 |
| 2020 PCCD Coverdell Grant Program | GRANT-17-TBD | 300,000 |
| 2020 PCCD Coverdell Opioid Related Improvements | GRANT-17-TBD | 27,067 |
| BJA Coverdell Forensic Science improvements 2020 | GRANT-17-TBD | 300,000 |
| DNA Capacity Enhancement & Backlog Reduction 2018 | 17010041 | 87,336 |
| DNA Capacity Enhancement & Backlog Reduction 2019 | 17010049 | 304,532 |
| DNA Lab Efficiency Improvement 2018 - Purpose 1 | 17010040 | 271,862 |
| DNA Lab Efficiency Improvement 2018 - Purpose 2 | 17010042 | 118,551 |
| Foundation Initiatives | GRANT-17-TBD | 100,000 |
| NIJ Research & Evaluation on Drugs & Crime 2018 | 17010045 | 181,972 |
| PCCD - Coverdell Accreditation 2019 | 17010050 | 144,120 |
| PCCD JAG Grant for Latent Prints Division | GRANT-17-TBD | 14,078 |
| PCCD JAG Grant for Peer Support Team Trainings | GRANT-17-TBD | 10,260 |
| Strengthening the Medical Examiner System 2017 | 17010037 | 27,074 |
| Strengthening the Medical Examiner System 2020 | GRANT-17-TBD | 111,153 |
| Medical Examiner Annual Grant Total (15) | | 2,398,005 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|-------------------|--------------------------------|
| 20 - Administrative Services | | |
| CARES Act Election Grant | 20010013 | 626,874 |
| Election Security Grant | 20010012 | 731,549 |
| Veterans Re-Entry Coordination | GRANT-20-TBD | 68,472 |
| Administrative Services Annual Grant Total (3) | | 1,426,895 |
| 24 - Children Initiatives | | |
| Foundation and Other Initiatives | GRANT-24-TBD | 1,000,000 |
| Children Initiatives Annual Grant Total (1) | | 1,000,000 |
| 25 - Human Services | | |
| Aging Block Grant | 25900462 | 42,600,000 |
| AmeriCorps - Keys Services Corps | 25940708 | 3,000,000 |
| Annie E Casey Foundation - Opportunity Passport | 25920187 | 200,000 |
| Behavioral Health Managed Care | 25910669 | 475,000,000 |
| Benedum Foundation Grant | GRANT-25-TBD | 200,000 |
| Braddock Youth | 25940699 | 365,000 |
| Bridging Digital Divide | GRANT-25-TBD | 150,000 |
| Byrne Justice Assistance Grant | GRANT-25-TBD | 150,000 |
| CARES Act Homeless Assistance Program | GRANT-25-TBD | 1,500,000 |
| Caseworker Visitation | 25920189 | 85,000 |
| Casey Family Programs | 25920171 | 500,000 |
| Choice Neighborhood Initiative | GRANT-25-TBD | 150,000 |
| CNCS - Choose Home Program | 25900452 | 50,000 |
| CNCS - Senior Companion Program | 25900467 | 750,000 |
| CNIG People Program Transition Plan | GRANT-25-TBD | 3,000,000 |
| Community Service Block Grant-Discretionary | GRANT-25-TBD | 2,000,000 |
| Community Services Block Grant | 25940689 | 2,500,000 |
| Comprehensive Opioid Stimulant and Substance Abuse | GRANT-25-TBD | 1,200,000 |
| Continuum of Care Support Services | 25940706 | 400,000 |
| Coronavirus Emergency Supplemental Funding Program | GRANT-25-TBD | 50,000 |
| Crisis Response Work Group | GRANT-25-TBD | 25,000 |
| DDAP Case Management and CRS Expansion | GRANT-25-TBD | 900,000 |
| DHS Fiscal Assessment | GRANT-25-TBD | 300,000 |
| DOJ - Enhanced Training & Services to End Abuse | 25900456 | 475,000 |
| DOJ - Second Chance Act Incarcerated Parents | 25020061 | 325,000 |
| Drug and Alcohol Services - Non Block Grant | 25910672 | 21,200,000 |
| Early Intervention | 25910674 | 19,800,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|--|-------------------|--------------------------------|
| Early Learning Resource Center | 25940681 | 87,700,000 |
| Embedding Clinicians in Law Enforcement Agencies | GRANT-25-TBD | 750,000 |
| Emergency Solution Grant | 25940703 | 300,000 |
| Emergency Solutions On Call Grant | 25940702 | 300,000 |
| Families First | GRANT-25-TBD | 2,000,000 |
| Family Center Initiative - Family Centers | 25940698 | 2,750,000 |
| Family Center Initiative - Family Reunification | 25920191 | 250,000 |
| Foundation Initiatives | GRANT-25-TBD | 4,000,000 |
| Gateway Health Community Care Transition | 25900466 | 450,000 |
| Grable Foundation-Future of Learning Concepts | GRANT-25-TBD | 100,000 |
| Head Start Program | 25940704 | 16,000,000 |
| Head Start Supplemental Assistance Program | 25940705 | 3,070,000 |
| Heartland Alliance - Pathways Forward | 25940679 | 100,000 |
| Heinz Family Navigator Program | 25940666 | 300,000 |
| Heinz Foundation Hello Baby | GRANT-25-TBD | 750,000 |
| Heinz IVMF Data Collection for Improved Veterans | 25020059 | 350,000 |
| Hello Baby | 25940686 | 600,000 |
| Hillman COVID-19 Grant | 25020067 | 300,000 |
| Hillman Foundation Hello Baby | GRANT-25-TBD | 500,000 |
| Home4Good - Housing Navigators | 25940682 | 90,000 |
| Home4Good - Rapid Assistance for Homelessness | GRANT-25-TBD | 825,000 |
| Housing Authority City of Pittsburgh | 25940694 | 550,000 |
| HUD Program XXV 20/21 | 25940709 | 22,000,000 |
| HUD Youth Homelessness Demonstration Project | 25940691 | 100,000 |
| Human Services Block Grant | 25950049 | 140,000,000 |
| Independent Living Grant | 25920193 | 16,000,000 |
| Intellectual Disabilities Non Block Grant | 25930175 | 25,000 |
| Jail Collaborative - Sponsored Projects | 25020070 | 2,550,000 |
| Kresge Foundation - Next Generation | 25940684 | 500,000 |
| Latino Community Needs Assessment | 25020069 | 50,000 |
| McArthur Foundation - Safety and Justice Challenge | 25020060 | 1,500,000 |
| MDRC-BIAS NG | 25920173 | 115,000 |
| Medical Assistance Transportation Program | 25910673 | 13,500,000 |
| Mental Health Non-Block Grant | 25910675 | 675,000 |
| Music & Memory | GRANT-25-TBD | 10,000 |
| OMHSAS - First Episode Psychosis Program | 25910668 | 900,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|-------------------|--------------------------------|
| PA Americorp State Competitive Grant | GRANT-25-TBD | 1,150,000 |
| PCCD - AC Jail MAT Buprenorphine Program RSAT | 25910654 | 175,000 |
| PCCD - VOCA Grant | 25900437 | 675,000 |
| PHARE Grant - Affordability and Rehabilitation | GRANT-25-TBD | 25,000 |
| PHARE Grant - Housing Coordinator | 25940695 | 70,000 |
| PHARE Grant - Housing Mobility | GRANT-25-TBD | 500,000 |
| PHARE Grant - Housing Stabilization | 25940690 | 1,000,000 |
| Pittsburgh Warming Center | GRANT-25-TBD | 30,000 |
| Pritzker Foster Forward Grant | 25020066 | 25,000 |
| Protective Services Under 60 Intake Program | 25900464 | 50,000 |
| QIC-DVCW Research and Capacity Building | 25920188 | 300,000 |
| QIC-LGBTQ2S | 25940654 | 600,000 |
| Research on Housing Policies that Promote Equity | GRANT-25-TBD | 250,000 |
| RK Mellon - Family Based Recovery | 25020062 | 500,000 |
| Safety Justice Challenge Grant | 25020064 | 25,000 |
| SAMHSA - OUD Housing and Supports | 25940685 | 1,450,000 |
| SAMHSA - System of Care in Community of Practice | 25910666 | 1,000,000 |
| SAMHSA Mental Health First Aid Training | GRANT-25-TBD | 250,000 |
| Senior Farmers Market Nutrition Prog. | 25900449 | 25,000 |
| Special Grants Initiative | 25920194 | 26,500,000 |
| Stand Together | 25910614 | 100,000 |
| The Emergency Food Assistance Program | 25920184 | 600,000 |
| Title XIX Other-ADRC | 25900468 | 150,000 |
| Title XIX Pre-Admission Assessment | 25900469 | 3,150,000 |
| Transition Youth Capacity Building | GRANT-25-TBD | 100,000 |
| VITA Tax Assistance Low Income | 25940671 | 8,000 |
| YVLifeSet | 25940652 | 1,100,000 |
| Human Services Annual Grant Total (90) | | 936,643,000 |
| | | |
| 26 - Kane Community Living Centers | | |
| CARES Act Fund - Pennsylvania | GRANT-26-TBD | 3,730,000 |
| Multi-Sensory Programming Project | GRANT-26-TBD | 20,000 |
| Provider Relief Fund Nursing Facility | GRANT-26-TBD | 3,500,000 |
| Kane Community Living Centers Annual Grant Total (3) | | 7,250,000 |

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| Project Title | Job Number | Total Appropriation |
|---|--------------|------------------------|
| 27 - Health | | |
| AFM - PADOH | GRANT-27-TBD | 600,000 |
| Allegheny County Fireplace Conversion Pilot Proj. | 27150016 | 50,000 |
| AmeriCorps 20/21 | GRANT-27-TBD | 219,800 |
| AmeriCorps 21/22 | GRANT-27-TBD | 439,600 |
| Asthma 20/22 | GRANT-27-TBD | 300,000 |
| BEST Allegheny | GRANT-27-TBD | 100,000 |
| Breastfeeding Awareness and Support Program 20/23 | GRANT-27-TBD | 175,000 |
| CDC Prevention Vaccination | GRANT-27-TBD | 200,000 |
| CDC REACH Grant 18-23 | 27480197 | 1,000,000 |
| Childhood Lead | 27340033 | 50,000 |
| Court-Ordered Testing 20/21 | 27670006 | 300,000 |
| Court-Ordered Testing 21/22 | GRANT-27-TBD | 600,000 |
| COVID 19 Grants | GRANT-27-TBD | 5,000,000 |
| ESPnet | GRANT-27-TBD | 300,000 |
| Fatherhood FIRE | GRANT-27-TBD | 2,500,000 |
| Foundation and Other Initiatives | GRANT-27-TBD | 5,000,000 |
| Heinz Endowment Health Equity | GRANT-27-TBD | 300,000 |
| Heinz Violence Prevention | 27010077 | 500,000 |
| Immunization 20/21 | 27480219 | 1,000,000 |
| Immunization 21/22 | GRANT-27-TBD | 1,000,000 |
| Integrated HIV and STD Prevention 20/21 | 27480218 | 700,000 |
| Integrated HIV and STD Prevention 21/22 | GRANT-27-TBD | 1,400,000 |
| Live Well Allegheny | 27480200 | 500,000 |
| Maternal & Child Health 20/21 | 27480215 | 500,000 |
| Maternal & Child Health 21/22 | GRANT-27-TBD | 1,000,000 |
| Maternal Infant and Childhood Visitation 20/21 | 27480216 | 750,000 |
| Maternal Infant and Childhood Visitation 21/22 | GRANT-27-TBD | 1,500,000 |
| Medical Reserve Corp - NACCHO | GRANT-27-TBD | 15,000 |
| Mosquito-Borne Disease Control | GRANT-27-TBD | 240,000 |
| National Air Toxics Trend Site - NATTS 20/22 | GRANT-27-TBD | 54,000 |
| Nurse Family Partnership 20/21 | 27480217 | 175,000 |
| Nurse Family Partnership 21/22 | GRANT-27-TBD | 375,000 |
| Overdose Data to Action - State | 27010080 | 750,000 |
| Overdose Data to Action - Federal | 27010078 | 6,000,000 |
| PCCD Violence Grants | 27010079 | 250,000 |

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| Project Title | Job Number | Total Appropriation |
|--|-------------------|--------------------------------|
| PM 2.5 19/22 | 27150017 | 310,000 |
| Public Health Preparedness - COVID Crisis Coop | GRANT-27-TBD | 800,000 |
| Public Health Preparedness - COVID ELC CARES | GRANT-27-TBD | 1,300,000 |
| Public Health Preparedness - COVID ELC Detection | GRANT-27-TBD | 40,000,000 |
| Public Health Preparedness 20/21 | 27640066 | 600,000 |
| Public Health Preparedness 21/22 | GRANT-27-TBD | 1,200,000 |
| PWSA Lead Activities Grant | GRANT-27-TBD | 250,000 |
| Safe and Healthy Communities 20/21 | 27480214 | 150,000 |
| Safe and Healthy Communities 21/22 | GRANT-27-TBD | 300,000 |
| Safe and Healthy Homes 20/21 | GRANT-27-TBD | 140,000 |
| Safe and Healthy Homes 21/22 | GRANT-27-TBD | 140,000 |
| SAMHSA - First Responders Grant | 27010068 | 750,000 |
| Targeted Airshed | GRANT-27-TBD | 10,000,000 |
| Traffic Safety 20/21 | GRANT-27-TBD | 180,000 |
| Traffic Safety 21/22 | GRANT-27-TBD | 180,000 |
| Tuberculosis 20/21 | 27480220 | 65,000 |
| Tuberculosis 21/22 | GRANT-27-TBD | 70,000 |
| Women, Infants, & Children 20/21 | GRANT-27-TBD | 2,500,000 |
| Women, Infants, & Children 21/22 | GRANT-27-TBD | 3,400,000 |
| Youth Violence Reduction Grants | GRANT-27-TBD | 500,000 |
| Health Annual Grant Total (55) | | 96,678,400 |

31 - Police

| | | |
|--|--------------|------------------|
| 2020-2022 PCCD JAG Subgrant | GRANT-31-TBD | 150,000 |
| 2020-2022 Project Safe Neighborhoods | GRANT-31-TBD | 140,000 |
| BJA - Strategies for Policing Innovation | GRANT-31-TBD | 255,500 |
| DOJ - Bulletproof Vest Grant | GRANT-31-TBD | 19,200 |
| Foundation and Private Grants | GRANT-31-TBD | 20,000 |
| FY2017 Justice Assistance Grant | 31570125 | 87,380 |
| FY2018 Justice Assistance Grant | 31570126 | 127,219 |
| FY2019 Justice Assistance Grant | 31570131 | 162,578 |
| FY2020 Justice Assistance Grant | GRANT-31-TBD | 275,000 |
| FY2021 Justice Assistance Grant | GRANT-31-TBD | 275,000 |
| HIDTA Grant | 31570134 | 210,000 |
| Insurance Fraud Investigation Unit | 31570135 | 154,800 |
| Office of Justice Programs Grant | GRANT-31-TBD | 300,000 |
| Project Safe Neighborhoods | GRANT-31-TBD | 150,000 |
| Sexual Assault Kit Initiative (SAKI) Grant | 31570133 | 493,227 |
| Police Annual Grant Total (15) | | 2,819,904 |

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| Project Title | Job Number | Total Appropriation |
|--|-------------------|--------------------------------|
| 32 - Shuman Juvenile Detention Center | | |
| HIV & STD Education | 32290010 | 2,321 |
| NACCHO Emergency Preparedness Project | GRANT-32-TBD | 30,000 |
| Title 1 Educational Grant Program FY19/20 | 32290026 | 125,000 |
| Title 1 Educational Grant Program FY20/21 | GRANT-32-TBD | 225,000 |
| Shuman Juvenile Detention Center Annual Grant Total (4) | | 382,321 |
| 33 - Emergency Services | | |
| 2016 - 15% PSAP Relocation | 33010163 | 120,000 |
| 2016 - 15% Selective Router | 33010161 | 2,975,000 |
| 2016 - 15% Westcore | 33010162 | 12,000 |
| 2017 - 15% PSAP Relocation | 33010172 | 11,000 |
| 2017 - 15% Region 13 Enhancement | 33010170 | 1,200 |
| 2017 - 15% Region 13 ESInet | 33010169 | 8,100 |
| 2017 - 15% Westcore Project | 33010171 | 1,000 |
| 2018 - 15% NG911 GIS | 33010182 | 115,000 |
| 2018 - 15% Region 13 Enhancement | 33010180 | 12,000 |
| 2018 - 15% Westcore Maintenance | 33010181 | 1,100 |
| 2018 - 15% Westcore Upgrade | 33010185 | 2,100,000 |
| 2019 - 15% Dispatch Protocols | 33010194 | 810,000 |
| 2019 - 15% GIS Data Development | 33010195 | 42,000 |
| 2019 - 15% Region 13 ESInet Maintenance | 33010196 | 1,400,000 |
| 2019 - 15% Shared CHE Maintenance | 33010197 | 74,000 |
| 2019 - 15% Westcore Upgrade | 33010198 | 1,200,000 |
| 2020 - 15% 9-1-1 Special Projects | GRANT-33-TBD | 10,000,000 |
| Fire Academy - Special Projects 2018 | 33010177 | 6,000 |
| Fire Academy - Special Projects 2019 | 33010189 | 15,500 |
| Fire Academy Foundations and Other Initiatives | GRANT-33-TBD | 60,000 |
| Fire Marshal Foundations and Other Initiatives | GRANT-33-TBD | 50,000 |
| HazMat Emergency Preparedness Grant 19/20 | 33010199 | 40,000 |
| HazMat Emergency Preparedness Grant 20/21 | GRANT-33-TBD | 75,000 |
| HazMat Emergency Preparedness Grant 21/22 | GRANT-33-TBD | 75,000 |
| Metropolitan Medical Response System | 33010011 | 304,000 |
| PA Hazardous Materials - HMRF Act 165 2019/2020 | 33010193 | 85,000 |
| PA Hazardous Materials - HMRF Act 165 2020 /2021 | GRANT-33-TBD | 110,000 |
| PA Hazardous Materials - HMRF Act 165 2021/2022 | GRANT-33-TBD | 110,000 |
| PEMA COVID-19 | GRANT-33-TBD | 7,300,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|-------------------|--------------------------------|
| Radiation Response Act 147 2019/2020 | 33010190 | 13,000 |
| Radiation Response Act 147 2020/2021 | GRANT-33-TBD | 13,000 |
| Radiation Response Act 147 2021/2022 | GRANT-33-TBD | 13,000 |
| State Homeland Security Grant 2017/2020 | 33010175 | 700,000 |
| State Homeland Security Grant 2018/2021 | 33010186 | 940,000 |
| State Homeland Security Grant 2019/2022 | 33010191 | 1,600,000 |
| State Homeland Security Grant 2020/2023 | GRANT-33-TBD | 1,700,000 |
| State Homeland Security Grant 2021/2024 | GRANT-33-TBD | 1,500,000 |
| Urban Area Security Initiative 2017/2020 | 33010174 | 600,000 |
| Urban Area Security Initiative 2018/2021 | 33010187 | 675,000 |
| Urban Area Security Initiative 2019/2022 | 33010192 | 1,575,000 |
| Urban Area Security Initiative 2020/2023 | GRANT-33-TBD | 2,600,000 |
| Urban Area Security Initiative 2021/2024 | GRANT-33-TBD | 2,800,000 |
| Emergency Services Annual Grant Total (42) | | 41,841,900 |

37 - Parks

| | | |
|-------------------------------------|----------|---------------|
| Hometown Hoops Mini Camps | 37020005 | 70,000 |
| Parks Annual Grant Total (1) | | 70,000 |

40 - Economic Development

| | | |
|---------------------------------|--------------|------------|
| CDBG - Admin. Year 44 (18/19) | 40020055 | 275,089 |
| CDBG - Admin. Year 45 (19/20) | 40020057 | 458,312 |
| CDBG - Admin. Year 46 (20/21) | GRANT-40-TBD | 3,089,056 |
| CDBG - Admin. Year 47 (21/22) | GRANT-40-TBD | 4,633,584 |
| CDBG - CARES | GRANT-40-TBD | 15,000,000 |
| CDBG - Projects Year 31 (05/06) | 40020026 | 41,119 |
| CDBG - Projects Year 34 (08/09) | 40020032 | 26,178 |
| CDBG - Projects Year 35 (09/10) | 40020034 | 94,490 |
| CDBG - Projects Year 37 (11/12) | 40020042 | 324,371 |
| CDBG - Projects Year 38 (12/13) | 40020044 | 828,540 |
| CDBG - Projects Year 39 (13/14) | 40020046 | 3,356,443 |
| CDBG - Projects Year 40 (14/15) | 40020048 | 933,574 |
| CDBG - Projects Year 41 (15/16) | 40020050 | 2,650,266 |
| CDBG - Projects Year 42 (16/17) | 40020052 | 3,648,129 |
| CDBG - Projects Year 43 (17/18) | 40020054 | 1,434,825 |
| CDBG - Projects Year 44 (18/19) | 40020056 | 6,191,988 |
| CDBG - Projects Year 45 (19/20) | 40020058 | 11,628,311 |
| CDBG - Projects Year 46 (20/21) | GRANT-40-TBD | 12,356,223 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|--------------|------------------------|
| CDBG - Projects Year 47 (21/22) | GRANT-40-TBD | 17,934,335 |
| Economic Development Admin | 40010019 | 3,684,450 |
| Emergency Shelter Grant 2008 | 40030090 | 10,205 |
| Emergency Solutions Grant (HESG) 2018 | 40030132 | 382,060 |
| Emergency Solutions Grant (HESG) 2019 | 40030136 | 1,002,771 |
| Emergency Solutions Grant (HESG) 2020 | GRANT-40-TBD | 1,205,766 |
| Emergency Solutions Grant (HESG) 2021 | GRANT-40-TBD | 1,808,649 |
| Emergency Solutions Grant (HESG) CARES | GRANT-40-TBD | 10,200,000 |
| Home Investment Partnerships Prog. 2015 | 40030122 | 18,153 |
| Home Investment Partnerships Prog. 2016 | 40030127 | 732,032 |
| Home Investment Partnerships Prog. 2017 | 40030129 | 1,421,833 |
| Home Investment Partnerships Prog. 2018 | 40030133 | 3,390,203 |
| Home Investment Partnerships Prog. 2019 | 40030135 | 2,970,253 |
| Home Investment Partnerships Prog. 2020 | GRANT-40-TBD | 3,554,151 |
| Home Investment Partnerships Prog. 2021 | GRANT-40-TBD | 5,105,227 |
| Housing Acquisition/Renovation Program | GRANT-40-TBD | 1,000,000 |
| Housing Renovation 203(K) Pilot Program | 40030123 | 5,000 |
| HUD - Lead Hazard Reduction 2021 | GRANT-40-TBD | 6,600,000 |
| HUD - Lead Hazard Reduction Demonstration Grant | 40030126 | 2,113,927 |
| PA DCED 2005 HRA | 40030081 | 32,916 |
| PA DCED Emergency Solutions Grant-CV | GRANT-40-TBD | 2,500,000 |
| PA DOH Lead Hazard Control Grant Program | 40030108 | 90,661 |
| PA Emergency Shelter Grant (PAESG) 18-20 | 40030134 | 177,673 |
| PA Emergency Shelter Grant (PAESG) 20-22 | GRANT-40-TBD | 1,000,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2016 | 40030130 | 175,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2017 | GRANT-40-TBD | 283,750 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2018 | GRANT-40-TBD | 300,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2019 | 40030137 | 200,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2020 | GRANT-40-TBD | 1,000,000 |
| PHARE 2021 Save Your Home Program | GRANT-40-TBD | 500,000 |
| Rental Assistance Program | GRANT-40-TBD | 25,000,000 |
| Economic Development Annual Grant Total (49) | | 161,369,513 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|--|-------------------|--------------------------------|
| 60 - Court of Common Pleas | | |
| Allegheny Foundation Grant | 60370068 | 100,000 |
| AOPC Security Grant | GRANT-60-TBD | 150,000 |
| Buncher Foundation Grant | 60370066 | 18,000 |
| DOJ - Bulletproof Vest Grant - Adult Probation | GRANT-60-TBD | 30,000 |
| DOJ - Bulletproof Vest Grant - Juvenile Probation | GRANT-60-TBD | 15,750 |
| Family Division Child Support Grant | GRANT-60-TBD | 500,000 |
| Foundation and Private Grants | GRANT-60-TBD | 300,000 |
| Grable Foundation Grant | 60370064 | 15,000 |
| Heinz Endowments Grant | GRANT-60-TBD | 350,000 |
| Hillman Foundation Grant | 60370067 | 100,000 |
| IV-D Improvement Project | 60360006 | 4,100,000 |
| NRA Safety Enhancement Grant | GRANT-60-TBD | 5,000 |
| PCCD - CISP PACTT Grant | GRANT-60-TBD | 60,000 |
| PCCD - Drug Court Initiative Grant | 60140048 | 86,300 |
| PCCD - Drug Court/IP Grant | 60140043 | 2,883,000 |
| Pittsburgh Foundation Halsey Grant | 60370069 | 20,000 |
| Pittsburgh Foundation Juvenile Justice | GRANT-60-TBD | 50,000 |
| Pittsburgh Foundation Kaplan Grant | 60370065 | 2,087 |
| PNC Child Play Area Grant | 60010035 | 35,000 |
| PNC Edith Trees Trust Grant | GRANT-60-TBD | 100,000 |
| Staunhton Farm Foundation Grant | GRANT-60-TBD | 60,000 |
| Court of Common Pleas Annual Grant Total (21) | | 8,980,137 |
| 70- Controller | | |
| Cities and Counties for Fine & Fee Justice Project | GRANT-70-TBD | 50,000 |
| Controller Annual Grant Total (1) | | 50,000 |
| 71 - Sheriff | | |
| Criminal Justice Assistance Fund | 71010028 | 40,000 |
| DOJ - Bulletproof Vest Partnership | GRANT-71-TBD | 34,369 |
| Law Enforcement Services Fund | 71010024 | 50,000 |
| Sheriff's Office Vehicle Cameras Grant | GRANT-71-TBD | 151,139 |
| Sheriff Annual Grant Total (4) | | 275,508 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|-------------------|--------------------------------|
| 73 - District Attorney | | |
| Allegheny County Project Lifesaver | GRANT-73-TBD | 135,000 |
| Automobile Theft Prosecution | 73010155 | 155,000 |
| Automobile Theft Task Force | 73010156 | 315,000 |
| Insurance Fraud | 73010154 | 456,000 |
| PCCD - STOP Grant | 73010152 | 134,000 |
| PCCD JAG - High Risk DV Team with GPS | 73010153 | 245,000 |
| District Attorney Annual Grant Total (6) | | 1,440,000 |
| <hr/> | | |
| Total (317) | | 1,395,378,342 |

SPECIAL ACCOUNTS BUDGET

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|--|------------|------------------------|
| 12 - County Solicitor | | |
| Law Library Supplemental Filing Fees | 12010003 | 300,000 |
| County Solicitor Special Account Total (1) | | 300,000 |
| 17 - Medical Examiner | | |
| Act 182 Medical Examiners Education Fund | 17010100 | 1,000,000 |
| Act 2004-122 ME Vital Statistics Improvement Fund | 17010002 | 275,000 |
| Medical Examiner Special Account Total (2) | | 1,275,000 |
| 18 - Court Records | | |
| Act 28 of 1994 Computer Fund | 18220001 | 2,500,000 |
| Court Records Retention | 18010001 | 250,000 |
| Court Records Special Account Total (2) | | 2,750,000 |
| 20 - Administrative Services | | |
| Courthouse Roof Tiles | 20010010 | 100,000 |
| Special Events Donations & Sponsorships | 20630001 | 150,000 |
| Technology Fund | 20690002 | 1,432,515 |
| Administrative Services Special Account Total (3) | | 1,682,515 |
| 25 - Human Services | | |
| AAA Program Income | 25900002 | 1,000,000 |
| Affordable Housing Trust Fund | 25940029 | 500,000 |
| The Child Welfare Education for Leadership | 25920025 | 2,000,000 |
| Human Services Special Account Total (3) | | 3,500,000 |
| 27 - Health | | |
| Air Pollution Control Fund | 27150002 | 3,500,000 |
| 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 | 40,000 |
| Immunization Coalition | 27480079 | 36,000 |
| Landfill Trust | 27340014 | 4,000,000 |
| Staff Training Fund | 27480003 | 2,440 |
| Title V Air Pollution | 27150003 | 6,000,000 |
| Vaccine Revolving Fund | 27480001 | 1,485,000 |
| Health Special Account Total (11) | | 23,263,440 |

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|---|-------------------|--------------------------------|
| 30 - Jail | | |
| Jail Booking Center Fees | 30020013 | 1,600,000 |
| Prisoner Welfare Fund | 30020001 | 2,000,000 |
| Jail Special Account Total (2) | | 3,600,000 |
| 31 - Police | | |
| Police/District Attorney Forfeiture Fund | 31570004 | 100,000 |
| US DOJ Equitable Sharing Fund | 31570002 | 300,000 |
| US DOT Equitable Sharing Fund | 31570005 | 5,000 |
| Police Special Account Total (3) | | 405,000 |
| 32 - Shuman Juvenile Detention Center | | |
| Shuman Center Resident Fund | 32290018 | 20,000 |
| Shuman Center Special Account Total (1) | | 20,000 |
| 33 - Emergency Services | | |
| Act 12 9-1-1 | 33019110 | 35,190,867 |
| Emergency Management Performance Fund | 33010002 | 400,000 |
| Fire Training Academy Fund | 33010064 | 350,000 |
| HazMat Emergency Response - PA Act 165 | 33010003 | 450,000 |
| HazMat Fire Training Academy | 33010004 | 25,000 |
| Wireless 9-1-1 | 33010911 | 300,000 |
| Emergency Services Special Account Total (6) | | 36,715,867 |
| 35 - Public Works | | |
| Public Works Services | 35010001 | 900,000 |
| Public Works Special Account Total (1) | | 900,000 |
| 37 - Parks | | |
| Parks Donations & Sponsorships | 37020003 | 200,000 |
| Parks Special Account Total (1) | | 200,000 |
| 40 - Economic Development | | |
| Affordable Housing Trust Fund | 40030019 | 4,900,000 |
| Allegheny County Demolition Fund | 40030138 | 3,000,000 |
| Economic Development Special Account Total (2) | | 7,900,000 |

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|---|-------------------|--------------------------------|
| 60 - Court of Common Pleas | | |
| AC Bar Association Court Renovation | 60270007 | 10,500 |
| Act 24 Counsel Reimbursement | 60010001 | 60,000 |
| Act 35 Supervision Fees | 60140001 | 5,950,000 |
| ADIU Intermediate Punishment | 60140002 | 3,300,000 |
| Adoption Counseling | 60510001 | 50,000 |
| Audio / Video | 60010002 | 5,500 |
| Child Care Facility | 60010020 | 250,000 |
| Child Support Enforcement | 60360003 | 21,250,000 |
| Court Reimbursements | 60010015 | 250,000 |
| Court Reporter Network | 60010018 | 35,000 |
| Court Technology & Education | 60010027 | 475,000 |
| Day Reporting Center 2 | 60140031 | 450,000 |
| Donated Jury Fees | 60270001 | 85,000 |
| DUI Alcohol Highway Safety | 60140003 | 3,650,000 |
| Electronic Monitoring | 60010003 | 2,000,000 |
| Family Court Artwork | 60370009 | 6,000 |
| Generations Program | 60270002 | 600,000 |
| Interlock Program | 60140004 | 1,900,000 |
| Orphans' Court - Special | 60510002 | 40,000 |
| Safe Streets Task Force Forfeiture Fund | 60010034 | 400,000 |
| Court of Common Pleas Special Account Total (20) | | 40,767,000 |
| 70 - Controller | | |
| City of Pittsburgh JDE Implementation | 70010004 | 300,000 |
| Controller Special Account Total (1) | | 300,000 |
| 71 - Sheriff | | |
| Act 47 Computer Fund | 71010012 | 600,000 |
| Sheriff Special Revenue Account | 71010013 | 4,700,000 |
| US DOJ Equitable Sharing Fund | 71010002 | 400,000 |
| US DOT Equitable Sharing Fund | 71010020 | 100,000 |
| Sheriff Special Account Total (4) | | 5,800,000 |
| 72 - Treasurer | | |
| Treasurer Delinquent Tax & Municipal Claims | 72010001 | 260,000 |
| Treasurer Tax Certification & Advertising | 72010013 | 475,000 |
| Treasurer Special Account Total (2) | | 735,000 |

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|--|-------------------|--------------------------------|
| 73 - District Attorney | | |
| DA Forfeiture - Controlled Substance Fund | 73010157 | 2,100,000 |
| DA Forfeiture - Other Statutes Fund | 73010073 | 10,000 |
| Law Enforcement Assistance Fund | 73010002 | 150,000 |
| Precious Metals Administrative Fee Fund | 73010142 | 50,000 |
| US DOJ Equitable Sharing Fund | 73010003 | 900,000 |
| US DOT Equitable Sharing Fund | 73010004 | 150,000 |
| District Attorney Special Account Total (6) | | 3,360,000 |
| <hr/> | | |
| Total (71) | | 133,473,822 |

SUMMARY OF LEGISLATION

Adopting a Grants Budget, Special Accounts Budget, and Agency Fund Budget for Fiscal Year 2021 pursuant to Article 801, Section §5-801.02 of the Administrative Code of Allegheny County.