

No. 50-04-RE

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, 2005 and ending December 31, 2005.

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

Section 1. The Grants Budget, totaling \$652,703,327 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 \$55,030,718 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 \$951,617.

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 2005 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.

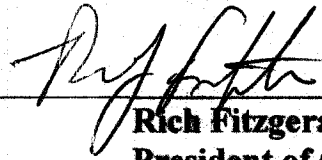
SECTION 6. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

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 *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

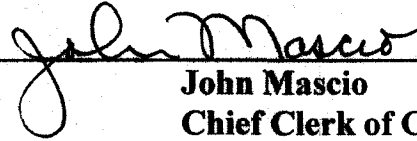
SPONSORED BY COUNCIL MEMBERS ROBINSON & FRAZIER

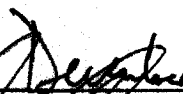
Enacted in Council, this 6th day of December, 2004

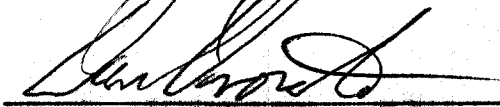
Council Agenda No. 1764-04

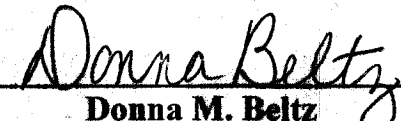


Rich Fitzgerald
President of Council

Attest: 
John Mascio
Chief Clerk of Council

Chief Executive Office  15, 2004

Approved: 
Dan Onorato
Chief Executive

Attest: 
Donna M. Beltz
Executive's Secretary

Attachment "A"
2005 Grants by Revenue Source

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Administrative Services</u>		
Property Assessment Grant	TBA	\$2,700,000
Administrative Services Grants Total		<u>\$2,700,000</u>
<u>Area Agency on Aging (DHS)</u>		
Aging Block Grant/Apprise	25900124	\$31,312
Aging Block Grant/Attendant Care	25900117	\$1,116,392
Aging Block Grant/Community Based Services I	25900110	\$22,424,270
Aging Block Grant/Community Based Services II	25900111	\$6,423,680
Aging Block Grant/Community Service Workers - Title V	25900116	\$633,373
Aging Block Grant/Direct Care Worker	25900118	\$337,701
Aging Block Grant/Eldercare	25900115	\$25,000
Aging Block Grant/Family Caregiver Support Program - Federal	25900114	\$1,154,736
Aging Block Grant/Family Caregiver Support Program - State	25900113	\$1,024,598
Aging Block Grant/Health Promotion	25900125	\$130,752
Aging Block Grant/Medication Management	25900126	\$31,726
Aging Block Grant/Pre-Admission Assessment	25900112	\$1,681,180
Jumpstart	25900054	\$851,915
NSIP Meal Grant	25900119	\$1,041,483
PA Department of Aging Tobacco Bridge Program	25900123	\$1,110,832
PA Department of Aging Waiver Program	25900121	\$2,789,100
Senior Companion	25900122	\$664,300
Senior Living Enhancement	TBA	\$200,000
Senior Service American, Inc.	25900120	\$723,473
Area Agency on Aging Grants Total		<u>\$42,395,823</u>
<u>Behavioral Health/Mental Retardation (DHS)</u>		
Behavioral Health/Managed Care	TBA	\$149,423,361
Drug and Alcohol Operations	2501854B	\$19,976,264
Early Intervention	2500556B	\$10,515,845
Mental Health Court	TBA	\$329,000
Mental Retardation Operations	2500556B	\$179,310,415
MH Operations	2501754B	\$80,715,079
SAMSHA Grant	TBA	\$489,475
SAMSHA D & A Targeted	TBA	\$49,875
Behavioral Health/Mental Retardation Grants Total		<u>\$440,809,314</u>
<u>Children, Youth and Families (DHS)</u>		
Family Center Initiative	25920057	\$2,034,529
S.W.R.T.C.	25920058	\$258,811
Title IV-E Independent Living	25920059	\$495,983
Children, Youth and Families Grants Total		<u>\$2,789,323</u>
<u>Clerk of Courts</u>		
Scanning	TBA	\$10,000
Scanning II	TBA	\$10,000
Clerk of Courts Grants Total		<u>\$20,000</u>

2005 Grants by Revenue Source

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Community Services (DHS)</u>		
21st Century Community Learning Center	25940221	\$385,000
Americorps - Keys Services Corps	TBA	\$594,200
Child and Adult Care Food Program	TBA	\$650,000
Children Witnessing Violence Program (Safe Start Program)	TBA	\$395,000
Community Services Block Grant	25940271	\$1,541,946
County Jail Community Reintegration Project	25940223	\$149,000
Employment Community Conservation/Supported Work Program	25940272	\$139,581
Head Start Program	25940265	\$10,816,407
Homeless Assistance Program	25940276	\$3,040,078
Housing and Urban Development Program III	25940063	\$461,583
Housing and Urban Development Program IV	25940064	\$659,473
Housing and Urban Development Program V	25940069	\$1,394,431
Housing and Urban Development Program VI	25940051	\$1,555,802
Housing and Urban Development Program VIII	25940246	\$3,636,635
Housing and Urban Development Program X	TBA	\$3,591,809
Housing and Urban Development Program VII	25940170	\$1,673,722
Human Services Development Fund	25940273	\$4,735,007
Low-Income Home Energy Assistance Program	TBA	\$77,500
Maximizing Participation Project Extension	TBA	\$59,910
Medical Assistance Transportation Program (MATP)	25940274	\$6,939,476
Mentoring Program	TBA	\$223,787
Penn Free Bridge Housing	25940277	\$731,200
Project Re-Entry	TBA	\$50,000
Seniors Farmers Market Nutrition Program	TBA	\$20,250
Single Point of Contact	25940278	\$6,330,725
State Employment and Training Demonstration Project	TBA	\$1,994,000
State Food Purchase Program	TBA	\$1,462,064
Summer Food Service Program	25940269	\$1,250,000
The Emergency Food Assistance Program	TBA	\$105,255
Violence Prevention Grant	25940284	\$1,200,000
WIA - Title I - TANF (Temporary Assistance for Needy Families)	25940283	\$879,970
Women's Reintegration Project	TBA	\$100,000
Workforce Investment Act - Adult	25940279	\$1,487,927
Workforce Investment Act - Dislocated Worker	25940280	\$1,396,273
Workforce Investment Act - National Emergency Grant/Rapid Response	25940282	\$800,000
Workforce Investment Act - Rapid Response	25940266	\$150,000
Workforce Investment Act - Statewide Activities	TBA	\$150,000
Workforce Investment Act - Title I	TBA	\$100,000
Workforce Investment Act - Youth	25940275	\$1,402,039
Workforce Investment Act - Self-Employment Assistance Prog. (SEA)	25940288	\$100,000
Community Services Grants Total		<u>\$61,630,050</u>
<u>Coroner</u>		
Paul Coverall PCCD	74010007	\$149,997
Project Safe Neighborhood	74010008	<u>\$378,000</u>
Coroner Grants Total		<u>\$527,997</u>

2005 Grants by Revenue Source

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Court of Common Pleas</u>		
Criminal Justice Policy Board (Year 3)	60010019	\$99,348
Drug Court (7th Year - 2004)	60140013	\$1,548,310
JCJC School Based Probation	60010009	\$1,921,652
Judicial Case Processing	TBA	\$99,978
Juvenile Court Accountability Block Grant (JAIBG) - 7th Year	60370017	\$619,891
PA Parenting	60360004	\$684,377
Satellite Identification Center	TBA	\$98,008
Victims of Juvenile Offenders (6th Year)	TBA	\$311,345
Court of Common Pleas Grants Total		\$5,382,909
<u>District Attorney</u>		
Automobile Theft Prosecution	73010058	\$156,038
Automobile Theft Task Force	73010052	\$190,636
Elder Abuse	73010057	\$90,000
Expedited Case Management	73010059	\$132,592
Gun Violence Prosecution Program	TBA	\$142,181
Insurance Fraud	73010060	\$289,844
STOP Grant	73010045	\$50,560
District Attorney Grants Total		\$1,051,791
<u>Economic Development</u>		
American Dream Down Payment Initiative 2005 (ADDI)	TBA	\$340,000
Brownfields for Housing 2002 - 2005	40030056	\$309,383
Brownfields for Housing III 2004 - 2005	TBA	\$472,201
CD Block Grant (CDBG) Administration Year 30	40020023	\$1,000,000
CD Block Grant (CDBG) Administration Year 31	TBA	\$3,160,000
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	\$2,000,000
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	\$1,800,000
CD Block Grant (CDBG) Projects Year 30	40020024	\$6,000,000
Economic Development Administration 2004 (EDA)	40010006	\$75,000
Economic Development Administration 2005 (EDA)	TBA	\$920,000
Emergency Shelter Grant (ESG) 2004	40030055	\$710,000
Emergency Shelter Grant (ESG) 2005	TBA	\$750,000
Home Investment Partnership Program 2000 (HOME)	40030037	\$2,000,000
Home Investment Partnership Program 2001 (HOME)	40030043	\$1,200,000
Home Investment Partnership Program 2002 (HOME)	40030045	\$2,000,000
Home Investment Partnership Program 2003 (HOME)	40030050	\$2,425,000
Home Investment Partnership Program 2004 (HOME)	40030053	\$4,466,875
Home Investment Partnership Program 2005 (HOME)	TBA	\$5,343,750
Lead Based Paint Grant 2003 - 2005	40030052	\$6,300,000
PA 2005 Historical and Museum Commission Preservation	TBA	\$15,000
PA DCED 2005 HRA Housing and Redevelopment Assistance	TBA	\$1,062,500
PA DCED 2005 Shared Municipal Services	TBA	\$100,000
PA DCED LUTAP 2004 - Land Use Planning	40030058	\$200,000
PA DCED LUTAP 2005 - Land Use Planning	TBA	\$150,000

2005 Grants by Revenue Source

Economic Development (cont'd.)

	<u>Job Number</u>	<u>Grant Amount</u>
PA DCNR Allegheny County Gateway Gardens	40030049	\$66,900
PA DCNR Community Group Conservation Grant	TBA	\$600,000
PA DEP 2004 Growing Greener	TBA	\$120,000
PA Emergency Shelter Grant 2004 - 2006	TBA	\$100,000
Redevelopment Assistance Capital Program (RACP) Grant - Airside Business Park - Old Terminal	40030032	\$25,000
SPC 2004 Land Use (FHWA) Unified Work Program	40030059	\$50,000
SPC 2004 Unified Work Plan Reimbursement	TBA	\$23,000
SPC 2005 Land Use (FHWA) Unified Work Program	TBA	\$100,000
SPC 2005 Unified Work Plan Reimbursement	TBA	\$23,000
TANF Housing Initiative Project	40030057	\$400,000
TEAM PA Grant 2005 (DCED) State Grant	TBA	\$35,400
Economic Development Grants Total		\$80,995,009

Emergency Services

Weapons of Mass Destruction/Justice Programs	33010040	\$2,088,870
Weapons of Mass Destruction/Off. Of Domestic Preparedness	33010043	\$885,817
WMD/Off. Domestic Preparedness/Homeland Sec./Law Enf. Terrorism	TBA	\$3,877,386
Community Response Team Grant	TBA	\$35,000
County Emergency Management Planning & Training Grant	TBA	\$210,000
Hazardous Material Emergency Preparedness Planning Grant	TBA	\$10,000
Hazardous Material Emergency Preparedness Training Grant	TBA	\$20,000
Metropolitan Medical Response System	33010011	\$1,215,000
PA Hazardous Material - Act 165	TBA	\$50,000
Radiation Response Act 147	TBA	\$10,000
RTERF - Radiation Transportation Emergency Response Fund	TBA	\$5,000
Urban Area Security Initiative	TBA	\$9,526,245
Urban Area Security Initiative	TBA	\$1,856,135
Emergency Services Grants Total		\$19,789,433

Health

Aids 2003 - 2006	27480053	\$1,156,348
Air Toxics Grant	27150006	\$371,432
AmeriCorp HRSA	TBA	\$200,000
AmeriCorp Partners	27010007	\$75,000
AmeriCorps-CNS	27480040	\$73,000
Building Environmental Capacity	27340011	\$271,000
Child Passenger Safety	27640008	\$5,000
Childhood Lead 2002 - 2005	TBA	\$362,789
Colon Cancer	27480039	\$65,000
Dental Sealant	27480038	\$135,000
Diabetes Control	27480037	\$35,000
Emergency Preparedness	27640013	\$1,880,183
Healthy Start	27480056	\$2,350,000
Healthy Women 50 Plus	27480044	\$28,000
Heinz Health Grant	27480049	\$100,000
Immunization 2003 - 2006	27480055	\$560,000
Injury Prevention	27640011	\$195,000
Jail Alcohol and Drug	27480042	\$250,000
Living Well With Diabetes	TBA	\$35,000
Maternal and Child Health	27480046	\$1,114,138

2005 Grants by Revenue Source

Health (cont'd.)

	<u>Job Number</u>	<u>Grant Amount</u>
Medical Reserve Corp	TBA	\$70,000
Metropolitan Medical Reserve	27640017	\$600,000
Nurse Family Partnership	27480041	\$293,679
OPANAC (Osteoporosis Physical Activity Nutrition and Cardiovascular)	27640012	\$155,000
PM 2.5	27150005	\$352,650
Recycling	TBA	\$234,830
Recycling Development	27340015	\$535,000
STD	27480048	\$550,000
Tobacco Control	27480043	\$3,950,000
Traffic Safety	27640014	\$110,000
Tuberculosis 2003 - 2006	27480054	\$175,000
West Nile Virus	27480052	\$210,000
Women, Infants, and Children	TBA	\$2,263,681
Health Grants Total		\$16,773,710

Kane Regional Centers

Alternative Care Scott CCAP	TBA	\$1,744,874
CCAP Glen Hazel Independent Living	26710007	\$2,753,753
Kane Regional Centers Grants Total		\$4,498,627

Police

Bulletproof Vest Partnership	31570022	\$60,000
Criminal Identification	TBA	\$98,008
D.A.R.E. Sto-Rox Elementary 2004 - 2005	TBA	\$3,971
Fraud Investigation Unit 2003 - 2005	31570069	\$178,000
FY 2003 LLEBG Grant	31570073	\$273,838
FY 2003 Project Safe Neighborhood - Gun Violence	TBA	\$90,000
FY 2004 LLEBG Grant	TBA	\$121,003
FY 2004 Project Safe Neighborhood - Gun Violence	TBA	\$60,000
Junior Police Academy - Sto-Rox High School	31570050	\$8,205
Victim Witness Services 2005	TBA	\$572,634
Police Grants Total		\$1,466,459

Public Works/Parks

2001 - 2004 Oliver Miller Homestead	35330002	\$500,000
Latodami Nature Center - North Park	TBA	\$1,842
Mine Drainage Treatment - Boyce Park	TBA	\$20,000
Traveling Sports Clinic	35630006	\$21,400
Public Works Grants Total		\$543,042

Sheriff

Armor and Emergency Equipment	71010014	\$100,000
Filing and Safety Equipment	TBA	\$10,000
Sheriff Grants Total		\$110,000

Shuman Center

Education Grant - Chapter I	TBA	\$120,840
Shuman Center Grants Total		\$120,840

2005 TOTAL GRANTS BUDGET

\$662,703,327

Attachment "B"
2005 Special Accounts by Revenue Source

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Administrative Services</u>		
County Internet Access	20500002	\$353,600
Administrative Services Special Accounts Total		<u>\$353,600</u>
<u>Children, Youth and Families</u>		
C.W.E.L.	25920025	\$325,000
Hunger Fund	25920024	\$30,000
Scott C. Drake Memorial Fund	TBA	\$12,492
Children, Youth and Families Special Accounts Total		<u>\$367,492</u>
<u>Clerk of Courts</u>		
Computer Fund	77010001	\$500,000
Clerk of Courts Special Accounts Total		<u>\$500,000</u>
<u>Community Services</u>		
Affordable Housing	25940029	\$575,159
Community Services Special Accounts Total		<u>\$575,159</u>
<u>Coroner</u>		
Act 182 Coroner	74010001	\$77,000
Coroner Special Accounts Total		<u>\$77,000</u>
<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	\$35,000
County Solicitor Special Accounts Total		<u>\$385,000</u>
<u>Court of Common Pleas</u>		
Act 24 Counsel Reimbursement	60010001	\$125,000
Act 35 Supervision Fees	60140001	\$2,550,000
ADIU Intermediate Punishment Act 35	60140002	\$2,000,000
Adoption Counseling	60510001	\$25,000
Audio/Video	60010002	\$2,000
Child Support Enforcement	60360003	\$13,512,885
Court Reimbursements	60010015	\$1,000,000
DUI Alcohol Highway Safety	60140003	\$1,500,000
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		<u>\$25,700,594</u>

2005 Special Accounts by Revenue Source

	<u>Job Number</u>	<u>Grant Amount</u>
<u>District Attorney</u>		
Federal Asset Sharing Fund	73010003	\$250,000
Law Enforcement Assistance Fund	73010002	\$450,000
US Treasury/Federal Asset Sharing Fund	73010004	\$100,000
District Attorney Special Accounts Total		\$800,000
<u>Economic Development</u>		
Affordable Housing Trust Fund	40030019	\$1,300,000
Economic Development Special Accounts Total		\$1,300,000
<u>Emergency Services</u>		
Emergency Management Assistance	33010002	\$118,000
Enhanced - 911	33010000	\$13,119,289
Fire Academy Training Fund	TBA	\$35,000
Hazmat Emergency Response - PA Act 165	33010003	\$250,000
Emergency Services Special Accounts Total		\$13,522,289
<u>Health</u>		
Air Pollution Control Fund	27150002	\$1,252,859
Dental Sealant	27480004	\$40,000
Food Certification	27010002	\$95,000
Radon Kit Project	27340002	\$1,000
Title V Air Pollution	27150003	\$1,300,000
Vaccine Revolving Fund	27480001	\$1,900,000
Health Special Accounts Total		\$4,588,859
<u>Police</u>		
Allegheny County Police Bureau Drug Forfeiture Fund	31570002	\$300,000
Allegh. Co. Police U.S. Dept. of Treasury Equitable Sharing Fund	31570005	\$4,000
Allegh. Co. Police/District Attorney Forfeiture Fund	31570004	\$4,416
In-Service Police Training Academy	31570001	\$366,725
Police Services Reimbursement	31570052	\$300,000
Police Special Accounts Total		\$975,141
<u>Prothonotary</u>		
Computer Fund	78010001	\$950,000
Prothonotary Special Accounts Total		\$950,000
<u>Public Works</u>		
Celebration of Lights	TBA	\$550,000
Friends of Hartwood	35630001	\$50,000
Park Sponsorship	35520001	\$50,000
Public Works Services	35010001	\$250,000
Summer Concerts	35630005	\$200,000
Public Works Special Accounts Total		\$1,100,000
<u>Recorder of Deeds</u>		
Technology Implementation Project	76010002	\$1,000,000
Recorder of Deeds Special Accounts Total		\$1,000,000

2005 Special Accounts by Revenue Source

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Register of Wills</u>		
Act 18 - 1994 Computer Fund	79230001	\$100,000
Act 70 - 1993 Computer Fund	79620001	\$100,000
Register of Wills Special Accounts Total		<u>\$200,000</u>
<u>Sheriff</u>		
Act 47 Computer Fund	71010012	\$237,000
Federal Asset Sharing Fund	71010002	\$200,000
Sheriff Special Revenue Account	71010013	\$1,768,604
Sheriff Special Accounts Total		<u>\$2,205,604</u>
<u>Treasurer</u>		
Delinquent Tax and Municipal Claims	72010001	\$200,000
Tax Certifications / Advertising	72010013	\$230,000
Treasurer Special Accounts Total		<u>\$430,000</u>
2005 SPECIAL ACCOUNTS BUDGET		\$55,030,718