

Bill No. 8630-14

No. 36-14-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, 2015 and ending December 31, 2015.

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

Section 1. The Grants Budget totaling \$744,696,618 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 \$104,233,998 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 \$3,000,000 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 2015 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.

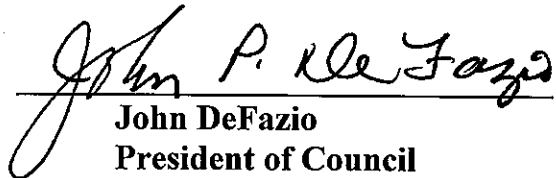
SECTION 6. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*


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 *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

Sponsors(s): *Council Member(s) Finnerty*
Co-Sponsor(s) *Council Member(s) Macey, Palmiere*

Enacted in Council, this 2nd day of December, 2014


Council Agenda No. 8630-14


John DeFazio
President of Council

Attest: 
Jared E. Barker
Chief Clerk, Allegheny County Council

County Executive Office December 3, 2014

Approved: 
Rich Fitzgerald
County Executive

Attest: 
Sonya Dietz
Executive Secretary

2015 GRANTS BY REVENUE SOURCE

Attachment A

2015 Annual

	<u>Job Number</u>	<u>Appropriation</u>
<u>Area Agency on Aging (DHS)</u>		
AAA MR County Team Initiative	TBD	\$ 3,000
Aging Block Grant Apprise	25900333/TBD	\$ 107,007
Aging Block Grant NSIP Meal	25900336/TBD	\$ 556,219
Aging Block Grant/Community Based Services I	25900334/TBD	\$ 24,725,831
Aging Block Grant/Community Based Services II	25900337/TBD	\$ 7,669,476
Aging Block Grant/Family Caregiver Sup. Prog. Fed.	25900350/TBD	\$ 1,227,359
Aging Block Grant/Family Caregiver Sup. Prog. State	25900351/TBD	\$ 1,224,598
Community Based Care Transition program	25900353/TBD	\$ 1,153,000
CSW Title V	25900354/TBD	\$ 542,483
Gateway Health Community Care Transition	TBD	\$ 255,000
HACP Senior Living Enhancement Project	TBD	\$ 150,000
Nursing Home Transition	25900360/TBD	\$ 1,262,904
PDA Block Grant Other	25900352/TBD	\$ 2,369,034
PDA Service Coordination (Waiver)	25900361/TBD	\$ 3,425,801
Protective Services Under 60 Intake Program - PA Dept. of Aging/DPW	TBD	\$ 34,606
Senior Companion Program	25900355/TBD	\$ 651,388
Senior Farmers Market Nutrition Prog.	TBD	\$ 22,654
Title III D Funds	25900335/TBD	\$ 158,957
Title XIX Other-ADRC	25900359/TBD	\$ 98,502
Title XIX Pre-Admission Assessment	25900358/TBD	\$ 2,898,817
Area Agency on Aging Grants Total		\$ 48,536,636
<u>Behavioral Health/Intellectual Disabilities (DHS)</u>		
Behavioral Health Managed Care	TBD	\$ 345,000,000
Continuity of Care and Service Coordination Fund	25910560/TBD	\$ 1,092,842
Drug and Alcohol Services - Non Block Grant	2505454B/TBD	\$ 13,250,000
Early Intervention	2505554B/TBD	\$ 14,292,312
Intellectual Disabilities Non Block Grant	2501656B/TBD	\$ 20,000
Justice and Mental Health Collaboration Program	TBD	\$ 247,279
Maternal and Child Health Initiative	25910331	\$ 309,000
Mental Health Non Block Grant	2505354B	\$ 2,025,000
Behavioral Health/Intellectual Disabilities Grants Total		\$ 376,236,433

Attachment A

Children Youth and Families (DHS)

Advanced Analytics	25920127	\$	25,000
Caseworker Visitation	25920118/TBD	\$	70,000
Crossover Youth Practice Model	25920120	\$	41,000
Evidence Based Practice Trainings and PCIT Playroom Expansion	25920129	\$	150,000
Family Center Initiative - Family Centers	25920122/TBD	\$	2,005,374
Family Center Initiative - Family Reunification	25920123/TBD	\$	215,000
Family Center Initiative - Fatherhood	25920124/TBD	\$	30,600
Family Center Van Project	25920128	\$	650,000
Heinz Summer Youth Internship Program	25920125	\$	22,000
Jim Casey Youth Opportunity Initiative	25920126	\$	50,000
Children Youth and Families Grants Total		\$	3,258,974

Community Services (DHS)

AMERICORPS - Keys Services Corps	25940590	\$	2,179,577
Child and Adult Care Food Program	25940588/TBD	\$	1,750,000
Community Services Block Grant	TBD	\$	1,286,081
Continuum of Care Support Services	25940382	\$	650,000
Emergency Solution Grant 2014	TBD	\$	86,000
Emergency Solution Grant 2015	TBD	\$	200,000
Emergency Solutions On Call Grant	TBD	\$	140,000
Employment And Retention Network	25940593/TBD	\$	3,960,334
Head Start Program	25940589/TBD	\$	11,558,176
Head Start Supplemental Assistance Program	25940594/TBD	\$	2,714,028
Heinz Hazelwood Family Support Center	25940564	\$	65,508
Housing and Urban Development Program XV	25940481	\$	800,000
Housing and Urban Development Program XVI	25940517	\$	725,000
Housing and Urban Development Program XVII	25940545	\$	250,000
Housing and Urban Development Program XIX	25940584	\$	10,818,000
Housing and Urban Development Program XX	TBD	\$	15,000,000
Housing Authority of the City of Pittsburgh (HACP)	TBD	\$	79,900
Medical Assistance Transportation Program	25940595/TBD	\$	9,747,179
Summer Food Service Program	TBD	\$	750,000
The Emergency Food Assistance Program	25940591/TBD	\$	250,000
VITA Tax Assistance Low Income	TBD	\$	6,000
Work Ready/Supported Engagement	25940592/TBD	\$	433,072
Workforce Investment Act - Youth	25940596/TBD	\$	200,500
Community Services Grants Total		\$	63,649,355

Attachment A

County Manager

Information Infrastructure and County Stat Initiative	TBD	\$ 1,300,000
County Manager Grants Total		\$ 1,300,000

Court of Common Pleas

AP Reentry Community Resource Center	TBD	\$ 150,000
Court Reminder Notification	60270008	\$ 42,500
Day Reporting Center Expansion	TBD	\$ 75,000
Disproportionate Minority Contact (DMC)	60370037	\$ 29,000
Drug Court/IP Grant	60140036/TBD	\$ 2,248,686
IV-D Improvement Project	60360006	\$ 2,900,000
JSES/Bits	60370038	\$ 43,000
Juvenile Court Accountability Block Grant (JABG)	60370039/TBD	\$ 25,738
Court of Common Pleas Grants Total		\$ 5,513,924

District Attorney

Automobile Theft Prosecution	73010134/TBD	\$ 199,300
Automobile Theft Task Force	73010133/TBD	\$ 277,900
Insurance Fraud	73010135/TBD	\$ 446,800
PDAI Grant for MDIT	TBD	\$ 10,000
STOP Grant	73010128	\$ 155,000
District Attorney Grants Total		\$ 1,089,000

Economic Development

CDBG - Admin Year 38	40020043	\$ 183,400
CDBG - Admin Year 39	40020045	\$ 74,853
CDBG - Admin Year 40	40020047	\$ 3,914,000
CDBG - Admin Year 41	TBD	\$ 3,276,400
CDBG- Projects Year 35	40020034	\$ 1,902,000
CDBG- Projects Year 36	40020040	\$ 1,505,000
CDBG- Projects Year 37	40020042	\$ 3,212,000
CDBG- Projects Year 38	40020044	\$ 3,266,000
CDBG- Projects Year 39	40020046	\$ 7,400,000
CDBG - Projects Year 40	40020048	\$ 19,320,000
Economic Development Admin. (EDA) 2013	40010014	\$ 158,000
Economic Development Admin. (EDA) 2014	40010015	\$ 772,000
Economic Development Admin. (EDA) 2015	TBD	\$ 2,750,000
Emergency Shelter Grant 2008	40030090	\$ 10,206
Emergency Solutions Grant (HESG) 2013	40030117	\$ 341,400
Emergency Solutions Grant (HESG) 2014	40030119	\$ 916,749

Attachment A

Emergency Solutions Grant (HESG) 2015	TBD	\$ 1,008,424
HERA Neighborhood Stabilization Program 1 (NSP1)	40020035	\$ 25,400
Home Investment Partnership Prog. 2004	40030053	\$ 280,964
Home Investment Partnership Prog. 2005	40030062	\$ 42,962
Home Investment Partnership Prog. 2007	40030087	\$ 196,178
Home Investment Partnership Prog. 2008	40030092	\$ 34,900
Home Investment Partnership Prog. 2009	40030097	\$ 434,000
Home Investment Partnership Prog. 2010	40030102	\$ 1,001,000
Home Investment Partnership Prog. 2011	40030110	\$ 1,708,000
Home Investment Partnership Prog. 2012	40030111	\$ 1,397,000
Home Investment Partnership Prog. 2013	40030115	\$ 2,400,000
Home Investment Partnership Prog. 2014	40030118	\$ 2,559,000
Home Investment Partnership Prog. 2015	TBD	\$ 2,799,000
HRA PA DCED 09-12 Third Avenue Homes Rankin	40030104	\$ 3,000
PA DCED 2005 HRA	40030081	\$ 30,558
PA DEP Ph II Stormwater Update N. Hills	40030065	\$ 712
PA DOH Lead Hazard Control Grant Program	40030108	\$ 90,661
PA Emergency Shelter Grant (PAESG) 12-14	40030113	\$ 2,783
PA Emergency Shelter Grant (PAESG) 14-16	TBD	\$ 865,308
Economic Development Grants Total		\$ 63,881,858

Emergency Services

Hazardous Material Emerg. Prep. Grant 14/15	TBD	\$ 30,000
Hazardous Material Emerg. Prep. Grant 15/16	TBD	\$ 30,000
HMGP Generator Grant	33010143	\$ 275,000
Metropolitan Medical Response System	33010011	\$ 380,382
PA Hazardous Material - Act 165 2014/2015	TBD	\$ 75,000
PA Hazardous Material - Act 165 2015/2016	TBD	\$ 75,000
Radiation Response Act 147 2014/2015	TBD	\$ 20,000
Radiation Response Act 147 2015/2016	TBD	\$ 20,000
State Homeland Security Grant 2011/2014	33010131	\$ 573,529
State Homeland Security Grant 2012/2014	33010134	\$ 230,113
State Homeland Security Grant 2013/2015	33010138	\$ 1,333,000
State Homeland Security Grant 2014/2016	TBD	\$ 1,741,939
State Homeland Security Grant 2015/2017	TBD	\$ 1,741,939
Urban Area Security Initiative 2011/2014	33010128	\$ 1,501,027
Urban Area Security Initiative 2013/2015	33010139	\$ 2,124,227
Urban Area Security Initiative 2014/2016	TBD	\$ 2,400,000
Urban Area Security Initiative 2015/2017	TBD	\$ 2,400,000
Emergency Services Grants Total		\$ 14,951,156

Attachment A**Facilities Management**

Aerated Compost Tea Expansion Project	TBD	\$	12,000
Facilities Management Grants Total		\$	12,000

Health

Americorps	27010022/TBD	\$	460,000
Behavioral Health Risk Factor Study	TBD	\$	600,000
Community Highway Safety Project	27640053/TBD	\$	153,000
Dental Sealant	27480142/TBD	\$	46,330
Heinz Endowment - Director Retention	27010023	\$	155,000
Heinz Life Course Framework	27480137	\$	325,000
Heinz Strategic Planning	27010021	\$	30,288
Immunization	TBD	\$	1,116,000
Integrated HIV and STD Prevention	TBD	\$	1,805,496
IT Grant - The Pittsburgh Foundation	TBD	\$	100,000
Lead and Healthy Homes 13/16	27340024	\$	158,674
Lead and Healthy Homes 14/16	27340025	\$	521,734
Live Well Allegheny - Hillman Foundation	TBD	\$	110,000
Maternal & Child Health	27480123/TBD	\$	1,339,698
Maternal Infant and Childhood Visitation Prog.	27480129/TBD	\$	1,257,394
Medical Reserve Corp NACCHO	TBD	\$	6,000
NACCHO-Capacity Building MCH	27480130	\$	5,744
Nurse Family Partnership	27480134/TBD	\$	523,053
PM 2.5	27150014/TBD	\$	424,544
Public Health Improvement Grant	TBD	\$	18,500
Public Health Preparedness	27640052/TBD	\$	842,088
Recycling Program	TBD	\$	203,900
Safe and Healthy Communities	27640045/TBD	\$	500,156
Tuberculosis	27480141	\$	122,000
Violence and Injury Prevention Grant	TBD	\$	249,845
West Nile Virus	TBD	\$	175,000
Women, Infants, & Children	TBD	\$	5,345,798
Health Grants Total		\$	16,595,242

Human Services (DHS)

ACHIEVE After School Program	25020031	\$	150,000
Annie E. Casey Foundation	25020035	\$	50,000
Casey Family Programs	25020021	\$	100,000

		Attachment A
Children's Bureau: Recruiting & Engagement Continuum	25020041	\$ 762,288
DHS - Jail Collaborative Fund 14/15	25020040/TBD	\$ 1,018,020
Heinz Endowments - Child Welfare Data Mgt	25920117	\$ 23,240
Heinz Youth SITY Program	25020034	\$ 179,600
Human Services Block Grant	2500258B	\$ 140,067,021
Justice & Mental Health Collaboration Program	TBD	\$ 247,279
Justice Reinvestment Initiative	25020032	\$ 75,100
MacArthur - Study of Children in Assisted Housing	25020036	\$ 44,100
Pennsylvania Project LAUNCH Partnership	TBD	\$ 800,000
Pgh Foundation - HSIF Family Support Centers	25020037	\$ 250,000
Pgh Foundation - HSIF Dare Research	25020022	\$ 71,600
Pgh Foundation - HSIF Pathways to Promise	25020027	\$ 250,000
RK Mellon IT Grant 14/17	TBD	\$ 1,500,000
Second Chance Prisoner Technology Training	25910546	\$ 458,200
Second Chance Recovery Act	25910516	\$ 400,000
Human Services Grants Total		\$ 146,446,448

Medical Examiner

2012 DNA Backlog Reduction Program	17010025	\$ 87,489
2012 PCCD Byrne Memorial Grant	17010026	\$ 26,509
2014 DNA Backlog Reduction Program	TBD	\$ 287,699
2014 NIJ Coverdell	TBD	\$ 144,000
2014 PCCD Coverdell	TBD	\$ 98,620
DNA Backlog Reduction Program 2013	17010027	\$ 281,272
Medical Examiner Grants total		\$ 925,589

Parks

Emerald Ash Borer Suppression	TBD	\$ 100,000
Hometown Hoops Mini Camps	TBD	\$ 22,000
NP Wetlands Educational Boardwalk	35520008	\$ 38,000
Oak Wilt Suppression	TBD	\$ 60,000
Park Rangers	TBD	\$ 500,000
Parks Grants Total		\$ 720,000

Police

Digital Evidence Collection	TBD	\$ 129,398
FY2012 Justice Assistance Grant	31570107	\$ 36,500
FY2012 Solving Cold Cases with DNA	31570106	\$ 130,700
FY2013 Justice Assistance Grant	31570111	\$ 76,025
FY2014 Justice Assistance Grant	TBD	\$ 336,380
Insurance Fraud Investigation Unit 14-15	31570112/TBD	\$ 230,000
Police Grants Total		\$ 939,003

Attachment A

Sheriff

Criminal Justice Assistance Fund	71010028	\$	40,000
Law Enforcement Services Fund	71010024	\$	50,000
Sheriff Grants Total		\$	90,000

Shuman Center

Personal Responsibility Education Program (PREP)	32290015	\$	101,000
Title I Education Grant	32290017/TBD	\$	450,000
Shuman Center Grants Total		\$	551,000

GRAND TOTAL GRANTS

\$ 744,696,618

2015 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

	<u>Job Number</u>	<u>2015 Special Account Appropriation</u>
<u>Administrative Services</u>		
Special Events Donations & Sponsorships	35630005/TBD	\$ 150,000
Technology Fund	21010002/TBD	\$ 800,000
Administrative Services Special Accts. Total		<u>\$ 950,000</u>
<u>Aging</u>		
Jumpstart	25900130	\$ 449,805
Aging Special Accounts Total		<u>\$ 449,805</u>
<u>Children, Youth and Families (DHS)</u>		
The Child Welfare Education for Leadership	25920025	\$ 475,000
Children, Youth and Families Special Accounts Total		<u>\$ 475,000</u>
<u>Community Services</u>		
Affordable Housing Trust Fund	25940029	\$ 400,000
Dollar Energy Fund	25940006	\$ 40,000
Community Services Special Accounts Total		<u>\$ 440,000</u>
<u>Controller</u>		
City of Pittsburgh JDE Implementation	70010004	\$ 500,000
Controller Special Accounts Total		<u>\$ 500,000</u>
<u>County Solicitor</u>		
Law Library Special Account	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 380,000
Protective Services (Law and Aging)	12010010	\$ 30,000
County Solicitor Special Accounts Total		<u>\$ 435,000</u>

2015 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

	<u>Job Number</u>	<u>2015 Special Account Appropriation</u>
<u>Court of Common Pleas</u>		
Act 24 Counsel Reimbursement	60010001	\$ 40,000
Act 35 Supervision Fees	60140001	\$ 3,820,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,900,000
Adoption Counseling	60510001	\$ 5,000
Allegheny County Bar Assoc. Court Renovation	60270007	\$ 20,500
Audio / Video	60010002	\$ 5,500
Child Care Facility	60010020	\$ 275,000
Child Support Enforcement	60360003	\$ 17,616,000
Court Reimbursements	60010015	\$ 180,000
Court Reporter Network	60010018	\$ 40,000
Court Technology & Education	60010027	\$ 400,000
Day Reporting Center 1	60140030	\$ 450,000
Day Reporting Center 2	60140031	\$ 325,000
Donated Jury Fees	60270001	\$ 80,000
DUI Alcohol Highway Safety	60140003	\$ 3,200,000
Electronic Monitoring	60010003	\$ 1,800,000
Family Court Artwork	60370009	\$ 6,000
Generations Program	60270002	\$ 370,000
Interlock Program	60140004	\$ 1,000,000
Orphans Court - Special	60510002	\$ 10,000
Court of Common Pleas Special Accounts Total		<u>\$ 32,543,000</u>
<u>Court Records</u>		
Act 28 of 1994 Computer Fund	18220001	\$ 2,700,000
Court Records Retention	18010001	\$ 350,000
Court Records Special Accounts Total		<u>\$ 3,050,000</u>
<u>District Attorney</u>		
Federal Asset Sharing Fund	73010003	\$ 1,000,000
Law Enforcement Assistance Fund	73010002	\$ 400,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 60,000
District Attorney Special Accounts Total		<u>\$ 1,460,000</u>

2015 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

	<u>Job Number</u>	<u>2015 Special Account Appropriation</u>
<u>Economic Development</u>		
ACED Infrastructure and Tourism Fund	40030094	\$ 6,600,000
Affordable Housing Trust Fund	40030019	\$ 5,000,000
Application for Subdivision & Land Development Fund	TBD	\$ 40,000
Economic Development Special Accounts Total		<u>\$ 11,640,000</u>
<u>Emergency Services</u>		
9-1-1 Wireless	33010911	\$ 12,863,008
Emergency Management Performance Fund	33010002	\$ 350,000
Enhanced - 911	33010001	\$ 16,417,314
Fire Training Academy Fund	33010064	\$ 250,000
HAZMAT Emergency Response - PA Act 165	33010003	\$ 450,000
HAZMAT Fire Training Academy	33010004	\$ 32,000
Emergency Services Special Accounts Total		<u>\$ 30,362,322</u>
<u>Health</u>		
Air Pollution Control Fund	27150002	\$ 2,496,940
Clean Air Fund	27150001	\$ 6,000,000
Court-Ordered Testing	TBD	\$ 500,000
Dental Sealant	27480004	\$ 150,000
Environmental Health Fund	27340001	\$ 200,000
Food Certification	27010002	\$ 165,000
Immunization Coalition	27480079	\$ 32,500
Title V Air Pollution	27150003	\$ 2,225,000
Staff Training Fund	27480003	\$ 24,431
Vaccine Revolving Fund	27480001	\$ 1,500,000
Health Special Accounts Total		<u>\$ 13,293,871</u>
<u>Jail</u>		
Jail Booking Center Fees	30020013	\$ 500,000
Jail Special Account Total		<u>\$ 500,000</u>
<u>Medical Examiner</u>		
Act 182 Medical Examiner's Education Fund	17010100	\$ 900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	\$ 275,000
Medical Examiner Special Accounts Total		<u>\$ 1,175,000</u>

2015 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

	<u>Job Number</u>	<u>2015 Special Account Appropriation</u>
<u>Parks</u>		
Friends of Hartwood	35630001/TBD	\$ 40,000
Parks Donations and Sponsorships	35520001/TBD	\$ 100,000
Parks Tree Management	TBD	\$ 150,000
Parks Special Accounts Total		<u>\$ 290,000</u>
<u>Police</u>		
Police Bureau Drug Forfeiture Fund	31570002	\$ 500,000
Police/District Attorney Forfeiture Fund	31570004	\$ 50,000
Police U.S. Department of Treasury Equitable Sharing Fund	31570005	\$ 30,000
Police Special Accounts Total		<u>\$ 580,000</u>
<u>Public Works</u>		
Public Works Services	35010001	\$ 600,000
Public Works Special Accounts Total		<u>\$ 600,000</u>
<u>Sheriff</u>		
Act 47 Computer Fund	71010012	\$ 675,000
Act 66 Firearms License Escrow	71010016	\$ 50,000
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
Sheriff Special Accounts Total		<u>\$ 4,925,000</u>
<u>Shuman Center</u>		
Shuman Center Resident Fund	32290018	\$ 15,000
Shuman Center Special Accounts Total		<u>\$ 15,000</u>
<u>Treasurer</u>		
Delinquent Tax & Municipal Claims	72010001	\$ 200,000
Tax Cert/Advertising	72010013	\$ 350,000
Treasurer Special Accounts Total		<u>\$ 550,000</u>
Grand Total Special Accounts		<u>\$ 104,233,998</u>