

ALLEGHENY COUNTY

2013 BUDGET

- **GRANTS BUDGET**
 - **SPECIAL ACCOUNTS BUDGET**
 - **AGENCY FUND BUDGET**
- BILL NO. 7272-12**

**ENACTED BY COUNCIL
12/4/2012**

**SIGNED BY THE COUNTY EXECUTIVE
12/6/2012**

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, 2013 and ending December 31, 2013.

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

Section 1. The Grants Budget totaling \$703,674,666 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 \$93,230,676 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 2013 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 *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*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) Robinson

Enacted in Council, this 4th day of December, 2012

Council Agenda No. 7272-12

Charles Martoni
Dr. Charles Martoni
President of Council

Attest: [Signature]
Jared E. Barker
Chief Clerk

County Executive Office December 14, 2012

Approved: [Signature]
Rich Fitzgerald
County Executive

Attest: [Signature]
Sonya Diez
Executive Secretary

2013 GRANTS BY REVENUE SOURCE**Attachment A**

		2013 Annual
	<u>Job Number</u>	<u>Appropriation</u>
<u>Area Agency on Aging (DHS)</u>		
AAA MR County Team Initiative	TBD	3,000
Adult Immunization	TBD	4,000
Aging Block Grant Apprise	25900296/TBA	107,007
Aging Block Grant NSIP Meal	25900295/TBA	716,000
Aging Block Grant Other	25900299/TBA	300,000
Aging Block Grant/Community Based Services I	25900291/TBA	22,618,408
Aging Block Grant/Community Based Services II	25900292/TBA	7,519,476
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	25900294/TBA	1,252,675
Aging Block Grant/Family Caregiver Sup. Prog.-State	25900293/TBA	1,024,598
Aging Block Grant/Health Promotion	25900297/TBA	124,199
Aging Block Grant/Medication Management	25900298/TBA	34,420
Care Transition Program	TBA	908,300
CSW Title V	25900304/TBA	562,486
HACP Senior Living Enhancement Project	TBA	100,000
Over 60 Medicaid Waiver	25900307/TBA	3,300,000
Senior Companion Program	25900303/TBA	670,281
Senior Farmers Market Nutrition Prog.	25900308/TBA	17,564
Title XIX Nursing Home Transition	25900302/TBA	812,073
Title XIX Other	TBA	97,500
Title XIX Pre-Admission Assessment	25900301/TBA	2,954,319
Area Agency on Aging Grants Total		<u>43,126,306</u>

Behavioral Health (BHMR DHS)

Behavioral Health Managed Care	TBA	316,000,000
Drug and Alcohol Operations	2504954B	20,094,070
Early Intervention	2500158B	13,756,725
Intellectual Disability Operations (formerly Mental Retardation)	2500158B	13,458,927

Mental Health - Human Services Block Grant	25900158B	103,814,714
Second Chance Act Grant	TBA	1,220,000
Behavioral Health Grants Total		468,344,436

Children Youth and Families (DHS)

Family Center Initiative - Family Centers	25920108/TBA	2,005,374
Family Center Initiative - Family Reunification	25920110/TBA	215,000
Family Center Initiative - Fatherhood	25920109/TBA	30,600
CYF Special Grants Human Services Block Grant	TBA	6,009,243
Children Youth and Families Grants Total		8,260,217

Community Services (DHS)

AMERICORPS - Keys Services Corps	25940539/TBA	1,793,415
Child and Adult Care Food Program	TBA	1,750,000
Community Services Block Grant	TBA	1,164,138
Continuum of Care Support Services	25940382	400,000
Employment And Retention Network	25940551/TBA	2,520,606
Head Start Program	25940553/TBA	11,506,803
Head Start Supplemental Assistance Program	25940550/TBA	2,506,201
Homeless Assistance Program	25950005/TBA	2,332,963
Homeless Development Match Fund	25940337	1,012,508
Housing and Urban Development Program XII	25940407	1,052,294
Housing and Urban Development Program XIII	25940412	2,349,515
Housing and Urban Development Program XIV	25940443	4,291,436
Housing and Urban Development Program XV	25940481	3,263,374
Housing and Urban Development Program XVI	25940517	172,286
Housing and Urban Development Program XVII	25940545	8,991,501
Housing and Urban Development Program XVIII	TBA	12,000,000
Human Services Development Funds	25950005/TBA	1,491,185
Medical Assistance Transportation Program	25940548/TBA	10,965,687
One Vision One Life	TBA	75,000
PennFree Bridge Housing	25950005/TBA	731,200
Senior Farmers Market Nutrition Program	TBA	32,500

Summer Food Service Program	TBA	1,000,000
The Emergency Food Assistance Program	TBA	250,000
Work Ready/Supported Engagement	25940549/TBA	377,997
Workforce Investment Act - Youth	25940554/TBA	81,000
Community Services Grants Total		<u>72,111,609</u>

Court of Common Pleas

Court Consolidation Grant	TBA	550,000
Drug Court	TBA	1,360,733
Expansion of 5th Jud. Dist. E-Filing Capabilities	TBA	150,000
Intermediate Punishment	60140007	799,991
IV-D Improvement Project	60360006	2,270,000
Juvenile Justice Systems Enhancement Strategy	TBA	50,000
JCJC School Based Probation	60010009	2,319,800
Juvenile Court Accountability Block Grant (JABG)	TBA	56,493
Second Chance Act Jail Collaborative	TBA	245,000
Court of Common Please Grants Total		<u>7,802,017</u>

District Attorney

Automobile Theft Prosecution	73010123/TBA	225,000
Automobile Theft Task Force	73010125/TBA	260,000
DCED Case Management	73010116	175,000
Insurance Fraud	73010124/TBA	448,000
STOP Grant	TBA	280,000
Video Security Wireless Mesh Network Port Grant	73010122	246,000
District Attorney Grants Total		<u>1,634,000</u>

Economic Development

CDBG - Admin Year 39	TBA	3,250,000
CDBG - Admin. Year 37	40020041	325,000
CDBG- Projects Year 35	40020034	4,087,825
CDBG- Projects Year 36	40020040	7,900,000
CDBG- Projects Year 37	40020042	9,058,233

CDBG- Projects Year 38	40020044	8,567,000
CDBG-Admin Year 38	40020043	1,628,034
Economic Development Administration (EDA) 2012	40010013	800,000
Economic Development Administration (EDA) 2013	TBA	2,500,000
Emergency Shelter Grant 2008	40030090	10,206
Emergency Solutions Grant (ESG) 2011	40030109	660,422
Emergency Solutions Grant (HESG) 2012	TBA	1,291,857
Emergency Solutions Grant (HESG) 2013	TBA	1,291,857
HERA Neighborhood Stabilization Program 1 (NSP1)	40020035	513,042
Home Investment Partnership Prog. 2004	40030053	280,964
Home Investment Partnership Program 2005	40030062	42,962
Home Investment Partnership Program 2007	40030087	196,178
Home Investment Partnership Program 2008	40030092	93,073
Home Investment Partnership Program 2009	40030097	923,912
Home Investment Partnership Program 2010	40030102	1,739,381
Home Investment Partnership Program 2011	40030110	3,572,494
Home Investment Partnership Program 2012	40030111	2,552,966
Home Investment Partnership Program 2013	TBA	3,885,098
HRA PA DCED 2009-2012 Third Avenue Homes Rankin	40030104	425,000
PA DCED 2005 HRA Housing & Redevelopment Assistance	40030081	30,558
PA DCED 2011-2014 Housing Assistance	TBA	550,000
PA DEP Ph II Stormwater Update N. Hills	40030065	712
PA Emergency Shelter Grant (PAESG) 2012-2014	TBA	300,000
PA-DOH Lead Hazard Control Grant Program	40030108	203,549
Economic Development Grants Total		<u>56,680,323</u>

Emergency Services

Allegheny County Integrated Threat Monitoring System	33010106	200,100
Citizen Corp. Program Grant 2008/12	33010120	4,000
Citizens Corp. 2009/12	TBA	10,000
Hazardous Material Emerg. Prep. Planning & Training 2013/2014	TBA	25,000
Hazardous Material Emerg. Prep. Planning & Training 2012/13	TBA	25,000
HAZMAT Fire Training Academy	33010004	20,000
Interoperable Emergency Communications Grant Program 2010	33010125	250,064

Metropolitan Medical Response System	33010011	380,382
Metropolitan Medical Response System 2008/13	33010096	225,000
Metropolitan Medical Response System 2010/13	33010123	70,000
Metropolitan Medical Response System 2011/14	33010127	325,000
Metropolitan Medical Response Team 2009/13	33010111	129,680
PA Hazardous Material - Act 165 2012/2013	TBA	63,000
PA Hazardous Material Act 165 2013/14	TBA	70,000
Radiation Response Act 147 2013/14	TBA	20,000
Radiation Response Act 147 2012/13	TBA	20,000
State Homeland Security Grant 2008/13	33010097	2,121,914
State Homeland Security Grant 2010/2013	33010121	1,249,356
State Homeland Security Grant 2011/14	TBA	5,900,000
State Homeland Security Grant 2012/15	TBA	1,647,789
State Homeland Security Grant Program 2009/13	33010112	1,394,247
Urban Area Security Initiative 2011/14	33010128	5,200,000
Urban Area Security Initiative Grant 2008/2013	33010095	984,953
Urban Area Security Initiative Grant 2009/13	33010113	1,982,562
Urban Area Security Initiative Grant 2010/13	33010122	1,288,640
Emergency Services Grants Total		<u>23,606,687</u>

Health

AIDS Prevention	TBA	829,793
AMERICORPS Partners	27010018	160,000
AMERICORPS - CNS	27480226	251,600
Childhood Lead	27340022	458,481
Community Highway Safety Project	TBA	160,000
Dental Sealant	27480125	46,330
EPA Near Road Monitoring	27150013	180,000
Family-Based Prisoner Substance Treatment Program	27010016	134,211
Heinz Endowments Health Grant	TBA	210,000
Heinz Endowment - Maternal and Child Health	27480121	200,000
Immunization	27480124	1,265,000
Immunization Coalition	27480079	28,000
Maternal & Child Health	27480123	1,236,644

Maternal Infant and Early Childhood Visitation Program	TBA	808,057
Medical Reserve Corp	TBA	5,000
NACCHO-Capacity Building MCH	TBA	6,000
Nurse Family Partnership	TBA	483,023
PM 2.5	27150014	263,933
Public Health Preparedness	27640026	785,432
Quench Towers Replacement	27150012	2,913,124
Recycling Grant	TBA	55,000
Safe and Healthy Communities	27640045	110,000
STD	TBA	591,946
Training Staff Grant	27480003	25,813
Tuberculosis	TBA	94,396
West Nile Virus	TBA	180,000
Women, Infants, & Children	TBA	3,009,109
Health Grants Total		<u>14,490,892</u>

Human Services (DHS)

ACHIEVE After School Program	25020031	417,000
Allegheny County Jail Collaborative	25020028	1,275,460
Casey Family Programs	25020021	300,000
Heinz Youth Development Project	25020023	324,000
Improving Educational & Well Being Outcomes for Children in Care	25020031	247,376
Justice Reinvestment Initiative	TBA	256,000
PCCD Jail IT Project	TBA	197,308
Pgh. Foundation-HSIF Dare Research	25020022	24,000
Pgh. Foundation-HSIF-Pathways to Promise	25020027	118,000
Human Services Grants Total		<u>3,159,144</u>

Jail

Family Relationship Program	30020010	198,178
Jail Grants Total		<u>198,178</u>

Medical Examiner

2012/2013 PCCD Coverdell	TBA	99,868
2012 PCCD Byrne Memorial Grant	TBA	40,867
2012 NIJ Coverdell Forensic Science Improvement Grant	TBA	145,725
2012 DNA Backlog Reduction Program	TBA	290,221
DNA Backlog Reduction Program 2010	17010019	189,575
DNA Backlog Reduction Program 2011	17010022	178,031
Firearms: The Rifling-Crown Intersection	TBA	112,168
Optimization of Touch DNA Techniques	TBA	50,346
SIDS Doll Reenactment Project	TBA	4,859
Medical Examiner Grants total		<u>1,111,660</u>

Parks/Public Works

Emerald Ash Borer Suppression	TBA	100,000
NP Wetlands Educational Boardwalk	35520008	38,000
Oak Wilt Suppression	TBA	60,000
Traveling Sports Clinic	35630006	21,400
Parks/Public Works Grants Total		<u>219,400</u>

Police

Bulletproof Vest Partnership 2007-2013 Awards	31570022	45,785
Community and Economic Development Grant Program	TBA	195,000
FY2012 Justice Assistance Grant	TBA	382,129
FY2012 Port Security Grant Program	TBA	180,000
FY2012 Solving Cold Cases with DNA	TBA	169,536
Insurance Fraud Investigation Unit 2012-2013	31570103	107,707
Justice Assistance Grant 2009	31570100	49,000
Justice Assistance Grant 2010	31570102	90,444
Justice Assistance Grant 2011	31570104	145,130
PCCD-Project Safe Neighborhood Grant	TBA	15,983
Recovery Act Justice Assistance Grant	31570099	755,740
Police Grants Total		<u>2,136,454</u>

Public Defender

Mental Health Court Support	14010004	76,000
Site Visitation Grant	14010002	<u>11,400</u>
Public Defender Grants Total		<u>87,400</u>

Sheriff

Automated Reporting System	71010030	18,000
Buckle Up Pennsylvania Program	71010017	5,000
Crime Prevention Education Project	71010031	12,000
Criminal Justice Assistance Fund	71010028	20,000
Firearm Crime Reduction Initiative	TBA	4,000
Law Enforcement Services Fund	71010024	20,000
Saturation Patrol-Warrant Sweep Operation	TBA	<u>18,000</u>
Sheriff Grants Total		<u>97,000</u>

Shuman Center

Education Grant (Chapter 1)	32290013/TBA	457,943
Personal Responsibility Education Program	32290015	<u>151,000</u>
Shuman Center Grants Total		<u>608,943</u>

2013 GRANTS BUDGET TOTAL**703,674,666**

2013 SPECIAL ACCOUNTS BY REVENUE SOURCE**Attachment B**

		2013
	<u>Job</u>	<u>Special Account</u>
	<u>Number</u>	<u>Appropriation</u>
<u>Administrative Services (Veteran Services)</u>		
Support for Returning Veterans	20650001	10,000
Administrative Services Special Accts. Total		10,000
<u>Aging</u>		
Jumpstart	25900130	751,900
Aging Special Accounts Total		751,900
<u>Children, Youth and Families (DHS)</u>		
C.W.E.L.	25920025	450,000
Children, Youth and Families Special Accounts Total		450,000
<u>Community Services</u>		
Affordable Housing Trust Fund	25940029	400,000
Dollar Energy Fund	25940006	60,000
Community Services Special Accounts Total		460,000
<u>Controller</u>		
City of Pittsburgh JDE Implementation	70010004	757,000
Controller Special Accounts Total		757,000
<u>County Solicitor</u>		
Law Library Special Account	12010002	26,000
Law Library Supplemental Filing Fees	12010003	305,000
Protective Services (Law and Aging)	12010010	30,000
County Solicitor Special Accounts Total		361,000

Court Records

Act 28 of 1994 Computer Fund	18220001	1,800,000
Court Records Retention	18010001	225,000
Court Records Special Accounts Total		2,025,000

Court of Common Pleas

Act 24 Counsel Reimbursement	60010001	30,000
Act 35 Supervision Fees	60140001	3,415,000
ADIU Intermediate Punishment Act 35	60140002	2,800,000
Adoption Counseling	60510001	5,000
Audio / Video	60010002	2,000
Child Care Facility	60010020	250,000
Child Support Enforcement	60360003	17,290,000
Court Reimbursements	60010015	175,000
Court Reporter Network	60010018	40,000
Court Technology & Education	60010027	350,000
Day Reporting Center 1	60140030	479,662
Day Reporting Center 2	60140031	484,000
DUI Alcohol Highway Safety	60140003	3,200,000
Electronic Monitoring	60010003	2,000,000
Family Court Artwork	60370009	15,000
Interlock Program	60140004	1,100,000
Juror Donations	60270001	80,000
Mediation / Generation	60270002	550,000
Orphans Court - Special	60510002	10,000
Court of Common Please Special Accounts Total		32,275,662

District Attorney

Federal Asset Sharing Fund	73010003	400,000
Law Enforcement Assistance Fund	73010002	450,000
US Treasury/Federal Asset Sharing Fund	73010004	75,000

District Attorney Special Accounts Total

925,000**Economic Development**

Application for Subdivision & Land Development Fund	TBA	40,000
Affordable Housing Trust Fund - 2013 Alleg. Co. Economic Development Community	40030019	5,000,000
Infrastructure and Tourism Fund 2012 - 2013	40030094	6,600,000
Business Development and Outreach Fund RAAC	TBA	60,000
Economic Development Special Accounts Total		<hr/> <hr/> 11,700,000

Emergency Services

9-1-1 Wireless	33010911	13,293,871
Emergency Management Performance Grant	33010002	350,000
Enhanced - 911	33010001	12,844,395
Fire Training Academy Fund	33010064	150,000
Hazmat Emergency Response - PA Act 165	33010003	450,000
Emergency Services Special Accounts Total		<hr/> <hr/> 27,088,266

Health

Air Pollution Control Fund	27150002	2,204,435
Clean Air Fund	27150001	2,000,000
Dental Sealant	27480004	150,000
Environmental Health Fund	27340001	200,000
Food Certification	27010002	160,000
Title V Air Pollution	27150003	2,225,000
Vaccine Revolving Fund	27480001	1,300,000
Health Special Accounts Total		<hr/> <hr/> 8,239,435

Jail

Booking Center	TBA	500,000
Jail Special Account Total		<hr/> <hr/> 500,000

Medical Examiner

Act 2004-122 ME Vital Statistics Improvement Acct.	17010002	300,000
Act 182 Medical Examiner's Education Fund	17010100	200,000
Medical Examiner Special Accounts Total		500,000

Parks/Public Works

Allegheny County Parks Foundation	TBA	700,000
Friends of Hartwood	35630001	10,000
Park Sponsorship	35520001	40,000
Parks Tree Management	TBA	150,000
Public Works Services	35010001	500,000
Summer Concerts	35630005	150,000
Parks/Public Works Special Accounts Total		1,550,000

Police

Alleg. Co. Police Bureau Drug Forfeiture Fund	31570002	300,000
Alleg. Co. Police U.S. Department of Treasury Equitable Sharing Fund	31570005	30,000
Alleg. Co. Police/District Attorney Forfeiture Fund	31570004	100,000
In Service Police Training Academy	31570001	366,725
Police Special Accounts Total		796,725

Real Estate

Technology Project	21010002	1,000,000
Real Estate Special Accounts Total		1,000,000

Sheriff

Act 47 Computer Fund	71010012	380,000
Act 66 Firearms License Escrow	71010016	55,688
Sheriff Federal Asset Share Fund	71010002	350,000
Sheriff Special Revenue Account	71010013	2,500,000

U.S. Treasury Federal Asset Sharing Fund

71010020

5,000

Sherif Special Accounts Total

3,290,688

Treasurer

Delinquent Tax & Municipal Claims

72010001

200,000

Tax Cert / Advertising

72010013

350,000

Treasurer Special Accounts Total

550,000

2013 SPECIAL ACCOUNTS BUDGET TOTAL

93,230,676