

# **ALLEGHENY COUNTY**

## **2014 BUDGET**

- **GRANTS BUDGET**
  - **SPECIAL ACCOUNTS BUDGET**
  - **AGENCY FUND BUDGET**
- BILL NO. 7809-13**

**ENACTED BY COUNCIL  
12/3/2013**

**SIGNED BY THE COUNTY EXECUTIVE  
12/9/2013**

## 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, 2014 and ending December 31, 2014.

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

***Section 1.*** The Grants Budget totaling \$706,360,357 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 \$96,976,425 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 2014 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7.*** *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*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***

## 2014 GRANTS BY REVENUE SOURCE

Attachment A

	<u>Job Number</u>	<u>2014 Annual Appropriation</u>
<b><u>Area Agency on Aging (DHS)</u></b>		
AAA MR County Team Initiative	TBD	\$ 3,000
Adult Immunization	TBD	\$ 4,000
Aging Block Grant Apprise	25900319/TBD	\$ 107,007
Aging Block Grant NSIP Meal	25900318/TBD	\$ 621,543
Aging Block Grant Other	25900321/TBD	\$ 300,000
Aging Block Grant/Community Based Services 1	25900314TBD	\$ 23,818,408
Aging Block Grant/Community Based Services II	25900315/TBD	\$ 7,419,476
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	25900317/TBD	\$ 1,252,675
Aging Block Grant/Family Caregiver Sup. Prog.-State	25900316/TBD	\$ 1,024,598
Care Transition Program	TBD	\$ 908,300
CSW Title V	25900327/TBD	\$ 562,486
HACP Senior Living Enhancement Project	TBD	\$ 150,000
PDA Service Coordination (Waiver)	25900322/TBD	\$ 3,100,000
Senior Companion Program	25900326/TBD	\$ 680,988
Senior Farmers Market Nutrition Prog.	25900328/TBD	\$ 25,000
Title III D Fds. (previously Health Promo & Medication Mgmt.)	25900320/TBD	\$ 158,957
Title XIX Nursing Home Transition	25900324TBD	\$ 812,073
Title XIX Other	25900325TBD	\$ 97,500
Title XIX Pre-Admission Assessment	25900323/TBD	\$ 2,954,319
<b>Area Agency on Aging Grants Total</b>		<b>\$ 44,000,330</b>
<b><u>Behavioral Health (BHMR DHS)</u></b>		
Behavioral Health Managed Care	TBD	\$ 316,000,000
Continuity of Care and Service Coordination Fd.	TBD	\$ 1,092,842
Drug and Alcohol Services	2505254B/TBD	\$ 15,476,519
Early Intervention	2505054B/TBD	\$ 14,413,680
Intellectual Disability Operations	2500258B/TBD	\$ 12,000
Mental Health Block Grant	2500258B/TBD	\$ 2,175,000
<b>Behavioral Health Grants Total</b>		<b>\$ 349,170,041</b>
<b><u>Children Youth and Families (DHS)</u></b>		
Family Center Initiative - Family Centers	25920113	\$ 2,050,000
Family Center Initiative - Family Reunification	25920115	\$ 225,000
Family Center Initiative - Fatherhood	25920114	\$ 40,000
Heinz Endowment - DHS Intern Program	TBD	\$ 25,000
<b>Children Youth and Families Grants Total</b>		<b>\$ 2,340,000</b>

**2014 GRANTS BY REVENUE SOURCE****Attachment A****Community Services (DHS)**

Alleg. Co. Human Services Planning Project	TBD	\$ 204,694
AMERICORPS - Keys Services Corps	25940578/TBD	\$ 1,912,425
Child and Adult Care Food Program	25940579/TBD	\$ 1,750,000
Community Services Block Grant	TBD	\$ 1,147,435
Continuum of Care Support Services	25940382	\$ 550,000
Emergency Solution Grant 2012	TBD	\$ 290,291
Emergency Solutions Grant 2011	25940574	\$ 94,372
Employment And Retention Network	25940571/TBD	\$ 3,960,334
Head Start Program	25940575/TBD	\$ 11,214,106
Head Start Supplemental Assistance Program	25940570/TBD	\$ 2,631,668
Heinz Endowments - Hazelwood Family Support Center	25940564	\$ 250,000
Housing Authority City of Pgh	TBD	\$ 79,000
Housing and Urban Development Program XIV	25940443	\$ 2,514,222
Housing and Urban Development Program XV	25940481	\$ 1,892,642
Housing and Urban Development Program XVI	25940517	\$ 4,384,167
Housing and Urban Development Program XVII	25940545	\$ 4,768,051
Housing and Urban Development Program XVIII	25940568	\$ 11,434,679
Housing and Urban Development XIX	TBD	\$ 12,000,000
Medical Assistance Transportation Program	25940569/TBD	\$ 9,362,259
Summer Food Service Program	TBD	\$ 1,000,000
The Emergency Food Assistance Program	25940581/TBD	\$ 250,000
VITA Tax Assistance Low Income	TBD	\$ 6,000
Work Ready/Supported Engagement	25940580/TBD	\$ 433,072
Workforce Investment Act - Youth	25940572/TBD	\$ 140,000
<b>Community Services Grants Total</b>		<b><u>\$72,269,417</u></b>

**Court of Common Pleas**

A/C Court Reminder Notification	TBD	\$ 60,000
Disproportionate Minority Contact (DMC)	TBD	\$ 33,978
Drug Court	TBD	\$ 1,444,664
Intermediate Punishment	60140007	\$ 1,050,000
IV-D Improvement Project	60360006	\$ 2,900,000
JCJC School Based Probation	60010009	\$ 2,319,800
JJSES Cycle 3	TBD	\$ 50,000
Juvenile Court Accountability Block Grant (JABG)	TBD	\$ 38,994
<b>Court of Common Pleas Grants Total</b>		<b><u>\$ 7,897,436</u></b>

**2014 GRANTS BY REVENUE SOURCE**
**Attachment A**
**District Attorney**

Automobile Theft Prosecution	73010129/TBD	\$	179,000
Automobile Theft Task Force	73010131/TBD	\$	249,000
Insurance Fraud	73010130/TBD	\$	424,306
STOP Grant	TBD	\$	212,500
DCED Case Management	73010116	\$	175,000
<b>District Attorney Grants Total</b>		<b>\$</b>	<b>1,239,806</b>

**Economic Development**

CDBG - Admin. Year 37	40020041	\$	90,400
CDBG-Admin Year 38	40020043	\$	190,800
CDBG - Admin Year 39	40020045	\$	1,233,537
CDBG-Admin Year 40	TBD	\$	3,250,000
CDBG- Projects Year 35	40020034	\$	2,159,000
CDBG- Projects Year 36	40020040	\$	6,730,000
CDBG- Projects Year 37	40020042	\$	3,611,225
CDBG- Projects Year 38	40020044	\$	6,639,705
CDBG-Projects Year 39	40020046	\$	13,900,000
Economic Development Administration (EDA) 2013	40010014	\$	250,000
Economic Development Administration (EDA) 2014	TBD	\$	2,500,000
Emergency Shelter Grant 2008	40030090	\$	10,206
Emergency Solutions Grant (ESG) 2011	40030109	\$	383,776
Emergency Solutions Grant (HESG) 2012	40030112	\$	1,255,548
Emergency Solutions Grant (HESG) 2013	TBD	\$	916,749
Emergency Solutions Grant (HESG) 2014	TBD	\$	916,749
HERA Neighborhood Stabilization Program 1 (NSP1)	40020035	\$	130,460
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	\$	36,692
Home Investment Partnership Program 2009	40030097	\$	530,251
Home Investment Partnership Program 2010	40030102	\$	1,081,353
Home Investment Partnership Program 2011	40030110	\$	2,106,803
Home Investment Partnership Program 2012	40030111	\$	1,315,548
Home Investment Partnership Program 2013	40030115	\$	2,448,758
Home Investment Partnership Program 2014	TBD	\$	2,448,758
HRA PA DCED 2009-2012 Third Avenue Homes Rankin	40030104	\$	25,000
PA DCED 2005 HRA Housing & Redevelopment Assistance	40030081	\$	30,558
PA DEP Ph II Stormwater Update N. Hills	40030065	\$	712
PA Emergency Shelter Grant (PAESG) 2012-2014	40030113	\$	500,000
PA-DOH Lead Hazard Control Grant Program	40030108	\$	90,661
<b>Economic Development Grants Total</b>		<b>\$</b>	<b>55,303,353</b>

**2014 GRANTS BY REVENUE SOURCE**
**Attachment A**
**Emergency Services**

Hazardous Material Emerg. Prep. Plan. & Train. Grant 2013/14	TBD	\$	30,000
Hazardous Material Emerg. Prep. Plan. & Train. Grant 2014/15	TBD	\$	30,000
HAZMAT Fire Training Academy	33010004	\$	32,000
Metropolitan Medical Response System	33010011	\$	380,382
Metropolitan Medical Response System 2011/14	33010127	\$	325,000
PA Hazardous Material - Act 165 2014/2015	TBD	\$	75,000
PA Hazardous Material Act 165 2013/14	TBD	\$	75,000
Radiation Response Act 147 2013/14	TBD	\$	20,000
Radiation Response Act 147 2014/2015	TBD	\$	20,000
State Homeland Security Grant 2010/2013	33010121	\$	515,684
State Homeland Security Grant 2011/14	33010131	\$	1,164,035
State Homeland Security Grant 2012/15	33010134	\$	1,647,789
State Homeland Security Grant 2014/16	TBD	\$	1,500,000
State Homeland Security Grant Program 2013/15	TBD	\$	1,484,017
Urban Area Security Initiative 2011/14	33010128	\$	2,083,700
Urban Area Security Initiative Grant 2013/2015	TBD	\$	2,400,000
Urban Area Security Initiative Grant 2014/16	TBD	\$	3,000,000
<b>Emergency Services Grants Total</b>		<b>\$</b>	<b>14,782,607</b>

**Health**

AIDS Prevention	TBD	\$	1,119,801
Americorps	TBD	\$	468,269
Community Highway Safety Project	TBD	\$	147,000
Dental Sealant	27480125	\$	56,330
EPA Near Road Monitoring	27150013	\$	188,120
Heinz Endowment - Maternal and Child Health	27480121	\$	336,000
Heinz Strategic Planning	27010021	\$	37,809
Immunization	27480124	\$	1,300,000
Immunization Coalition	27480079	\$	32,500
Lead and Healthy Homes	27340022	\$	521,734
Maternal & Child Health	27480123	\$	1,339,698
Maternal Infant and Early Childhood Visitation Program	TBD	\$	875,395
Medical Reserve Corp NACCHO	TBD	\$	4,000
NACCHO-Capacity Building MCH	27480130	\$	2,000
Nurse Family Partnership	27480094	\$	523,053
PM 2.5	27150014	\$	104,389
Public Health Preparedness	TBD	\$	700,000
Quench Towers Replacement	27150012	\$	359,360
Safe and Healthy Communities	27640045	\$	25,000
STD	TBD	\$	641,296

**2014 GRANTS BY REVENUE SOURCE****Attachment A**

Training Staff Grant	27480003	\$ 24,850
Tuberculosis	27480127	\$ 148,792
West Nile Virus	TBD	\$ 165,000
Women, Infants, & Children	TBD	\$ 3,000,000
<b>Health Grants Total</b>		<b>\$ 12,120,396</b>

**Human Services (DHS)**

ACHIEVE After School Program	25020031	\$ 150,000
Allegheny County Jail Collaborative	25020028/TBD	\$ 1,500,000
Annie E. Casey Foundation	25020035	\$ 75,100
Casey Family Programs	25020021	\$ 60,000
Heinz Endowments-Child Welfare Data Mgt	TBD	\$ 100,000
Heinz Youth SITY Program	25020034	\$ 216,000
Human Services Block Grant	25002588/TBD	\$ 139,560,009
Justice Reinvestment Initiative	25020032	\$ 140,000
MacArthur Study of Children in Assisted Housing Prog.	25020036	\$ 199,825
Pgh Foundation - HSIF Family Support Centers	25020037	\$ 300,000
Pgh Foundation - SW PA Community Profiles	TBD	\$ 111,859
Pgh Foundation-HSIF Dare Research	25020022	\$ 100,000
Pgh Foundation-HSIF-Pathways to Promise	25020027	\$ 250,000
Second Chance Prisoner Technology Career Training	TBD	\$ 613,946
Second Chance Recovery Act	TBD	\$ 1,220,000
<b>Human Services Grants Total</b>		<b>\$ 144,596,739</b>

**Medical Examiner**

2012 PCCD Byrne Memorial Grant	17010026	\$ 40,858
2012 DNA Backlog Reduction Program	17010025	\$ 283,333
DNA Backlog Reduction Program 2013	TBD	\$ 294,049
2013 NIJ Coverdell Program	TBD	\$ 173,653
<b>Medical Examiner Grants total</b>		<b>\$ 791,893</b>

**Parks/Public Works**

Emerald Ash Borer Suppression	TBD	\$ 100,000
McKinney Barn Restoration Grant	TBD	\$ 96,500
NP Wetlands Educational Boardwalk	35520008	\$ 38,000
Oak Wilt Suppression	TBD	\$ 60,000
Traveling Sports Clinic	35630006	\$ 21,400
<b>Parks/Public Works Grants Total</b>		<b>\$ 315,900</b>

**2014 GRANTS BY REVENUE SOURCE****Attachment A****Police**

Bulletproof Vest Partnership Awards	31570022	\$	45,785
FY2011 Justice Assistance Grant	31570104	\$	18,575
FY2012 Justice Assistance Grant	31570107	\$	85,379
FY2012 Solving Cold Cases with DNA	31570106	\$	166,580
FY2013 Justice Assistance Grant	TBD	\$	330,171
Insurance Fraud Investigation Unit 2012-2013	31570103	\$	216,756
<b>Police Grants Total</b>		<b>\$</b>	<b>863,246</b>

**Sheriff**

Buckle Up Pennsylvania Program	71010017	\$	5,000
Criminal Justice Assistance Fund	71010028	\$	40,000
Law Enforcement Services Fund	71010024	\$	40,000
<b>Sheriff Grants Total</b>		<b>\$</b>	<b>85,000</b>

**Shuman Center**

Personal Responsibility Education Program	32290015	\$	126,250
Title 1 Education Grant	TBD	\$	457,943
<b>Shuman Center Grants Total</b>		<b>\$</b>	<b>584,193</b>

**GRAND TOTAL GRANTS****\$ 706,360,357**



## 2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

## ATTACHMENT B

	<u>Job Number</u>	<u>2014 Special Account Appropriation</u>
<b><u>Administrative Services (Veteran Services)</u></b>		
Support for Returning Veterans	20650001	\$ 10,000
<b>Administrative Services Special Accts. Total</b>		<b>\$ 10,000</b>
<b><u>Aging</u></b>		
Jumpstart	25900130	\$ 368,555
<b>Aging Special Accounts Total</b>		<b>\$ 368,555</b>
<b><u>Children, Youth and Families (DHS)</u></b>		
The Child Welfare Education for Leadership	25920025	\$ 475,000
<b>Children, Youth and Families Special Accounts Total</b>		<b>\$ 475,000</b>
<b><u>Community Services</u></b>		
Affordable Housing Trust Fund	25940029	\$ 400,000
Dollar Energy Fund	25940006	\$ 60,000
<b>Community Services Special Accounts Total</b>		<b>\$ 460,000</b>
<b><u>Controller</u></b>		
City of Pittsburgh JDE Implementation	70010004	\$ 1,000,000
<b>Controller Special Accounts Total</b>		<b>\$ 1,000,000</b>
<b><u>County Solicitor</u></b>		
Law Library Special Account	12010002	\$ 26,000
Law Library Supplemental Filing Fees	12010003	\$ 325,000
Protective Services (Law and Aging)	12010010	\$ 30,000
<b>County Solicitor Special Accounts Total</b>		<b>\$ 381,000</b>
<b><u>Court Records</u></b>		
Act 28 of 1994 Computer Fund	18220001	\$ 2,700,000
Court Records Retention	18010001	\$ 350,000
<b>Court Records Special Accounts Total</b>		<b>\$ 3,050,000</b>

**2014 SPECIAL ACCOUNTS BY REVENUE SOURCE**
**ATTACHMENT B**

	<u>Job Number</u>	<u>2014 Special Account Appropriation</u>
<b><u>Court of Common Pleas</u></b>		
Allegheny County Bar Association Court Renovation	TBD	\$ 20,320
Act 24 Counsel Reimbursement	60010001	\$ 30,000
Act 35 Supervision Fees	60140001	\$ 3,245,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,800,000
Adoption Counseling	60510001	\$ 5,000
Audio / Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 275,000
Child Support Enforcement	60360003	\$ 17,505,000
Court Reimbursements	60010015	\$ 180,000
Court Reporter Network	60010018	\$ 40,000
Court Technology & Education	60010027	\$ 450,000
Day Reporting Center 1	60140030	\$ 450,000
Day Reporting Center 2	60140031	\$ 400,000
DUI Alcohol Highway Safety	60140003	\$ 3,200,000
Electronic Monitoring	60010003	\$ 1,800,000
Family Court Artwork	60370009	\$ 15,000
Interlock Program	60140004	\$ 1,100,000
Juror Donations	60270001	\$ 80,000
Mediation / Generation	60270002	\$ 570,000
Orphans Court - Special	60510002	\$ 10,000
<b>Court of Common Please Special Accounts Total</b>		<b>\$ 32,177,320</b>
<b><u>District Attorney</u></b>		
Federal Asset Sharing Fund	73010003	\$ 350,000
Law Enforcement Assistance Fund	73010002	\$ 350,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 60,000
<b>District Attorney Special Accounts Total</b>		<b>\$ 760,000</b>
<b><u>Economic Development</u></b>		
Affordable Housing Trust Fund - 2014	40030019	\$ 5,000,000
ACED Community Infrastructure and Tourism Fund 2013 - 2014	40030094	\$ 6,600,000
Application for Subdivision & Land Development Fund	TBD	\$ 40,000
<b>Economic Development Special Accounts Total</b>		<b>\$ 11,640,000</b>

## 2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

## ATTACHMENT B

	<u>Job Number</u>	<u>2014 Special Account Appropriation</u>
<b><u>Emergency Services</u></b>		
9-1-1 Wireless	33010911	\$ 12,889,950
Emergency Management Performance Grant	33010002	\$ 350,000
Enhanced - 911	33010001	\$ 14,349,100
Fire Training Academy Fund	33010064	\$ 250,000
Hazmat Emergency Response - PA Act 165	33010003	\$ 450,000
<b>Emergency Services Special Accounts Total</b>		<b>\$ 28,289,050</b>
<b><u>Jail</u></b>		
Jail Booking Center Fees	30020013	\$ 500,000
<b>Jail Special Account Total</b>		<b>\$ 500,000</b>
<b><u>Health</u></b>		
Air Pollution Control Fund	27150002	\$ 2,485,500
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	\$ 1,500,000
<b>Health Special Accounts Total</b>		<b>\$ 8,720,500</b>
<b><u>Medical Examiner</u></b>		
Act 182 Medical Examiner's Education Fund	17010100	\$ 500,000
Act 2004-122 ME Vital Statistics Imp. Acct.	17010002	\$ 315,000
<b>Medical Examiner Special Accounts Total</b>		<b>\$ 815,000</b>
<b><u>Parks/Public Works</u></b>		
Allegheny County Parks Foundation	TBD	\$ 700,000
Friends of Hartwood	35630001	\$ 10,000
Park Sponsorship	35520001	\$ 100,000
Parks Tree Management	TBD	\$ 150,000
Public Works Services	35010001	\$ 400,000
Summer Concerts	35630005	\$ 250,000
<b>Parks/Public Works Special Accounts Total</b>		<b>\$ 1,610,000</b>

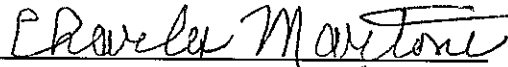
## 2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

## ATTACHMENT B

	<u>Job Number</u>	<u>2014 Special Account Appropriation</u>
<b><u>Police</u></b>		
Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Police U.S. Dept. of Treas. Equitable Sharing Fd.	31570005	\$ 30,000
Police/District Attorney Forfeiture Fund	31570004	\$ 100,000
<b>Police Special Accounts Total</b>		<b>\$ 430,000</b>
<b><u>Real Estate</u></b>		
Technology Fund	21010002	\$ 1,000,000
<b>Real Estate Special Accounts Total</b>		<b>\$ 1,000,000</b>
<b><u>Sheriff</u></b>		
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	\$ 3,500,000
U.S. Treasury Federal Asset Sharing Fund	71010020	\$ 100,000
<b>Sherif Special Accounts Total</b>		<b>\$ 4,725,000</b>
<b><u>Shuman Center</u></b>		
Technology Fund	TBD	\$ 15,000
<b>Shuman Center Special Accounts Total</b>		<b>\$ 15,000</b>
<b><u>Treasurer</u></b>		
Delinquent Tax & Municipal Claims	72010001	\$ 200,000
Tax Cert / Advertising	72010013	\$ 350,000
<b>Treasurer Special Accounts Total</b>		<b>\$ 550,000</b>
<b>Grand Total Special Accounts</b>		<b>\$ 96,976,425</b>

Enacted in Council, this 3<sup>rd</sup> day of December, 2013

Council Agenda No. 7809-13




Dr. Charles Martoni  
President of Council

Attest: 

Jared E. Barker  
Chief Clerk

County Executive Office December 9, 2013

Approved: 

Rich Fitzgerald  
County Executive

Attest: 

Sonya Dietz  
Executive Secretary