

ALLEGHENY COUNTY

2018 BUDGET

- **GRANTS BUDGET**
 - **SPECIAL ACCOUNTS BUDGET**
 - **AGENCY FUND BUDGET**
- BILL NO. 10390-17**

ENACTED BY COUNCIL
December 5, 2017

SIGNED BY THE COUNTY EXECUTIVE
December 6, 2017

No. 21-17-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, 2018 and ending December 31, 2018.

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

Section 1. The Grants Budget, totaling **\$945,873,050** 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 **\$120,089,845** 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 **\$5,000,000**, 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 2018 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 *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

Primary Sponsor: Council Member Klein

Co-Sponsor(s):

Enacted in Council, this 5th day of December, 2017

Council Agenda No. 10390-17



John DeFazio
President of Council

Attest:


Allegheny County Council

County Executive Office December 6, 2017

Approved:


Rich Fitzgerald
County Executive

Attest:


Sonya Dietz
Executive Secretary

2018 Grants by Appropriation**ATTACHMENT
A**

Project Title	Job Number	Total Appropriation
11 - County Manager		
Information Infrastructure & Co Stat Initiative	11010003	1,123,278
National Endowment for the Arts Grant	GRANT-11- TBD	40,000
Safety & Justice Challenge Network Innovation	11010005	38,768
County Manager Annual Grant Total		1,202,046
15 - Human Resources		
City-County Task Force Grant	15010001	7,645
Human Resources Annual Grant Total		7,645
17 - Medical Examiner		
2016 DNA Enhancement and Backlog Reduction Program	GRANT-17- TBD	216,137
2017 DNA Capacity Enhancement & Backlog Reduction	GRANT-17- TBD	227,399
2017 DNA Lab Efficiency Improvement Program	GRANT-17- TBD	352,245
2017 NIJ Coverdell Improvement Grant	GRANT-17- TBD	221,742
2017 NIJ Research & Evaluation Grant	GRANT-17- TBD	154,356
2017 NIJ Research on Drugs & Crime Program	GRANT-17- TBD	679,659
DOH PDMP Opioid Grant	GRANT-17- TBD	30,000
Sexual Assault Kit Backlog Elimination Program	GRANT-17- TBD	56,000
Strengthening the Medical Examiner/Coroner System	GRANT-17- TBD	335,040
Violent Gang & Gun Crime Reduction Program	GRANT-17- TBD	321,802
Medical Examiner Annual Grant Total		2,594,380
20 - Administrative Services		
2018 CNCS Day of Service Grant	GRANT-20- TBD	70,000
Heinz Endowment - Veteran's Affairs	GRANT-20- TBD	30,000

Administrative Services Annual Grant Total	100,000
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25 - Human Services

2018 Housing Authority City of Pittsburgh	25940643	500,000
AAA MR County Team Initiative	GRANT-25-TBD	4,000
Aging Block Grant	25900414	42,300,000
Allegheny Smart Dosage Re-Entry	GRANT-25-TBD	1,000,000
AmeriCorps - Keys Services Corps	25940647	2,500,000
Behavioral Health Managed Care	25910586	375,000,000
Braddock Youth	25940648	325,000
Caseworker Visitation	25920143	75,000
Casey Family Programs	25020021	125,000
Centers For Excellence	25910631	1,000,000
Child and Adult Care Food Program	25920157	1,750,000
Childrens Bureau:Recruiting & Engagement Continuum	25020041	730,000
Choice Neighborhoods Initiative	GRANT-25-TBD	75,000
Clinical Conference	GRANT-25-TBD	10,000
Community Based Care Transition Program	25900394	975,000
Community Health Choices	GRANT-25-TBD	2,000,000
Community Services Block Grant	25940641	1,500,000
Continuum of Care Support Services	25940645	800,000
DHS - Research and Analytics	25020022	70,000
DHS Foundation Initiatives	GRANT-25-TBD	4,000,000
DOJ Housing and Supports (BJA Coordinated Housing)	GRANT-25-TBD	250,000
Drug and Alcohol Services - Non Block Grant	25910620	15,835,000
Early Intervention	25910622	16,500,000
Early Learning Resource Center	GRANT-25-TBD	75,000,000
Emergency Solution Grant 2018	GRANT-25-TBD	150,000

Emergency Solutions On Call Grant	25940638	100,000
Evidence-Based Practice Trainings & PCIT Playroom	GRANT-25-TBD	125,000
Family Center Initiative - Family Centers	25920149	2,050,000
Family Center Initiative - Family Reunification	25920150	250,000
Family Center Initiative - Fatherhood	25920151	40,000
First Episode Psychosis Program	GRANT-25-TBD	520,000
Gateway Health Community Care Transition	25900405	250,000
Head Start Program	25920154	12,000,000
Head Start Supplemental Assistance Program	25920155	3,000,000
Heinz Family Support Center	25940622	250,000
Heinz Summer Youth Internship Program	25920136	30,000
Heinz Youth SITY Program	25020034	100,000
Housing and Urban Development Program XXI	25940625	4,700,000
Housing and Urban Development Program XXII	25940644	17,800,000
Housing and Urban Development Program XXIII	GRANT-25-TBD	20,000,000
Human Services Block Grant	GRANT-25-TBD	145,000,000
Independent Living Grant	GRANT-25-TBD	12,000,000
Intellectual Disabilities Non Block Grant	GRANT-25-TBD	13,000
Jail Collaborative - Sponsored Projects	25020053	2,200,000
Jim Casey Youth Opportunity Initiative	25920126	283,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	180,000
Landlord Mitigation Fund	GRANT-25-TBD	100,000
LGBT Youth Initiative	GRANT-25-TBD	1,000,000
MAT Pilot Program	GRANT-25-TBD	240,000
Medical Assistance Transportation Program	25940633	12,000,000
Mental Health Non Block Grant	25910623	2,000,000
Nursing Home Transition	25900401	2,000,000

PCCD - Data Driven Mental Health Diversion	25910635	145,000
PCCD - Justice & Mental Health Housing Initiative	GRANT-25-TBD	150,000
PCCD - Mental Health Pretrial Diversion	25910636	150,000
PCCD - Victims of Crime Act 2018-2020	GRANT-25-TBD	572,000
PDA Service Coordination (Waiver)	25900398	3,500,000
Pittsburgh Foundation - Client Engagement	GRANT-25-TBD	200,000
Pittsburgh Foundation - Communities of Practice	GRANT-25-TBD	100,000
Pittsburgh Foundation - HSIF Dare Research	GRANT-25-TBD	100,000
Pittsburgh Foundation - HSIF DHS Internal Research	25020055	100,000
Pittsburgh Foundation - HSIF Family Support Center	25020037	100,000
Pittsburgh Foundation - HSIF Pub Sch Partnership	25020054	150,000
Pittsburgh Foundation - Reentry Program	GRANT-25-TBD	400,000
Protective Services Under 60 Intake Program	25900400	50,000
Refugee Health Promotion	GRANT-25-TBD	25,000
RK Mellon - Homelessness Response and Prevention	GRANT-25-TBD	1,500,000
RK Mellon - IT Grant	GRANT-25-TBD	1,000,000
RK Mellon - Pittsburgh Police Analytics	GRANT-25-TBD	750,000
SAMHSA - H20 Healthy Housing Outreach	GRANT-25-TBD	800,000
SAMHSA - Pennsylvania Project LAUNCH Partnership	25910641	816,000
SAMHSA - System of Care in Community of Practice	GRANT-25-TBD	1,000,000
Senior Companion Program	25900408	675,000
Senior Farmers Market Nutrition Prog.	25900403	30,000
Special Grants Initiative	25920148	13,800,000
Stand Together	GRANT-25-TBD	55,000
Summer Food Service Program	25940624	750,000
The Emergency Food Assistance Program	25940634	1,475,000
Title XIX Other-ADRC	25900406	125,000

Title XIX Pre-Admission Assessment	25900407	3,900,000
UPMC Care Coordination	GRANT-25-TBD	1,000,000
VITA Tax Assistance Low Income	25940617	10,000
Women and Girls Foundation	GRANT-25-TBD	17,000
YVLifeSet	GRANT-25-TBD	1,000,000
Human Services Annual Grant Total		815,150,000

26 - Kane		
RistCall Patient Care Pilot	GRANT-26-TBD	50,000
Kane Annual Grant Total		50,000

27 - Health		
Allegheny County Fireplace Conversion Pilot Proj.	27150016	70,000
AmeriCorps	27010054	439,600
Childhood Lead Testing Fund	GRANT-27-TBD	101,000
Community Highway Safety Project	27640058	165,000
Court-Ordered Testing	27670003	511,826
Dental Sealant	GRANT-27-TBD	90,000
Foundation Initiatives	GRANT-27-TBD	2,000,000
Heinz Endowment Health Equity	GRANT-27-TBD	300,000
Immunization	27480174	1,200,000
Integrated HIV and STD Prevention	27480179	1,100,750
Live Well Allegheny	GRANT-27-TBD	1,500,000
Maternal & Child Health	27480178	910,000
Maternal Infant and Childhood Visitation Prog.	27480180	672,000
Medical Reserve Corp - NACCHO	GRANT-27-TBD	1,000
Mosquito-Borne Disease Control	27480171	200,000
Nurse Family Partnership	27480177	350,000

PM 2.5 16/19	27150015	350,000
Public Health Preparedness	27640059	950,000
Recycling Program 16/18	27340029	63,000
Safe and Healthy Communities	27480181	224,750
Safe and Healthy Homes 16/19	27340028	275,000
SAMHSA - First Responders Grant	GRANT-27-TBD	500,000
Surveillance of Opioid-Morbidity/Mortality 17/19	27680001	160,000
Tuberculosis 16/18	27480167	110,000
Women, Infants, & Children	GRANT-27-TBD	3,400,000
Health Annual Grant Total		15,643,926

31 - Police		
DOJ Bulletproof Vest Grant	GRANT-31-TBD	37,500
FY2015 Justice Assistance Grant	31570116	150,200
FY2016 Justice Assistance Grant	31570118	232,988
FY2017 Justice Assistance Grant	GRANT-31-TBD	304,000
FY2018 Justice Assistance Grant	GRANT-31-TBD	100,000
Insurance Fraud Investigation Unit	GRANT-31-TBD	290,000
Using Technology for Targeted Crime Prevention	31570120	149,396
Police Annual Grant Total		1,264,084

32 - Shuman Center		
Title I Education Grant	32290017	175,000
Shuman Center Annual Grant Total		175,000

33 - Emergency Services		
2016 - 15% PSAP Relocation	33010163	1,967,205
2016 - 15% Region 13 ESInet	33010160	695,000
2016 - 15% Selective Router	33010161	3,224,243

2016 - 15% Westcore	33010162	1,871,478
2017 - 15% 9-1-1 Special Projects	GRANT-33-TBD	6,500,000
Fire Marshal - Special Projects 2017	GRANT-33-TBD	10,500
Fire Marshal - Special Projects 2018	GRANT-33-TBD	40,000
HazMat Emergency Preparedness Grant 17/18	GRANT-33-TBD	50,000
HazMat Emergency Preparedness Grant 18/19	GRANT-33-TBD	50,000
Metropolitan Medical Response System	33010011	209,466
PA Hazardous Material - HMRF Act 165 2017/2018	GRANT-33-TBD	100,000
PA Hazardous Material - HMRF Act 165 2018/2019	GRANT-33-TBD	100,000
Radiation Response Act 147 2017/2018	GRANT-33-TBD	11,456
Radiation Response Act 147 2018/2019	GRANT-33-TBD	20,000
State Homeland Security Grant 2015/2018	33010152	817,715
State Homeland Security Grant 2016/2019	33010156	1,693,443
State Homeland Security Grant 2017/2020	GRANT-33-TBD	1,786,914
State Homeland Security Grant 2018/2021	GRANT-33-TBD	1,786,914
Urban Area Security Initiative 2015/2018	33010151	814,873
Urban Area Security Initiative 2016/2019	33010157	2,045,436
Urban Area Security Initiative 2017/2020	GRANT-33-TBD	2,269,600
Urban Area Security Initiative 2018/2021	GRANT-33-TBD	2,269,600
Fire Academy Special Projects	TBD	20,000
Emergency Services Annual Grant Total		28,353,843

35 - Public Works

NP Wetlands Educational Boardwalk	35520008	10,365
Public Works Annual Grant Total		10,365

37 - Parks

Hometown Hoops Mini Camps	37020005	22,000
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Park Rangers	37020004	515,000
Parks Annual Grant Total		537,000

38 - Facilities Management

Aerated Compost Tea Expansion Project	38010001	20,000
Facilities Management Annual Grant Total		20,000

40 - Economic Development

CDBG - Admin Year 38	40020043	132,983
CDBG - Admin Year 39	40020045	728,340
CDBG - Admin Year 40	40020047	2,604,747
CDBG - Admin Year 41	40020049	578,759
CDBG - Admin Year 42	40020051	868,867
CDBG - Admin Year 43	GRANT-40-TBD	2,794,629
CDBG - Admin. Year 44	GRANT-40-TBD	4,056,492
CDBG - Projects Year 31	40020026	816,459
CDBG - Projects Year 32	40020028	109,333
CDBG - Projects Year 34	40020032	542,593
CDBG - Projects Year 35	40020034	302,951
CDBG - Projects Year 36	40020040	28,284
CDBG - Projects Year 37	40020042	422,391
CDBG - Projects Year 38	40020044	1,513,746
CDBG - Projects Year 39	40020046	3,894,226
CDBG - Projects Year 40	40020048	1,204,641
CDBG - Projects Year 41	40020050	5,615,147
CDBG - Projects year 42	40020052	7,626,117
CDBG - Projects Year 43	GRANT-40-TBD	11,178,517
Economic Development Admin. (EDA) 2017	40010018	1,381,531

Economic Development Admin. (EDA) 2018	GRANT-40-TBD	3,190,000
Emergency Shelter Grant 2008	40030090	10,205
Emergency Solutions Grant (HESG) 2016	GRANT-40-TBD	251,324
Emergency Solutions Grant (HESG) 2017	GRANT-40-TBD	1,125,988
Emergency Solutions Grant (HESG) 2018	GRANT-40-TBD	1,366,706
Home Investment Partnership Prog. 2004	40030053	280,963
Home Investment Partnership Prog. 2005	40030062	3,660
Home Investment Partnerships Prog. 2007	40030087	221,689
Home Investment Partnerships Prog. 2008	40030092	24,892
Home Investment Partnerships Prog. 2009	40030097	3,500
Home Investment Partnerships Prog. 2010	40030102	12,990
Home Investment Partnerships Prog. 2011	40030110	47,679
Home Investment Partnerships Prog. 2012	40030111	237,199
Home Investment Partnerships Prog. 2013	40030115	111,355
Home Investment Partnerships Prog. 2014	40030118	293,559
Home Investment Partnerships Prog. 2015	40030122	2,248,007
Home Investment Partnerships Prog. 2016	40030127	2,340,321
Home Investment Partnerships Prog. 2017	GRANT-40-TBD	2,672,130
Home Investment Partnerships Prog. 2018	GRANT-40-TBD	3,205,445
Home Investment Partnerships Prog. Pre-2004	GRANT-40-TBD	512,770
Housing Acquisition/Renovation Program	GRANT-40-TBD	1,000,000
Housing Renovation 203(K) Pilot Program	GRANT-40-TBD	300,000
Lead Hazard Reduction Demonstration Grant	40030126	3,330,800
PA DCED 2005 HRA	40030081	30,558
PA DEP Ph II Stormwater Update N. Hills	40030065	711
PA DOH Lead Hazard Control Grant Program	40030108	90,661
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	417,555

PA Emergency Shelter Grant (PAESG) 18-20	GRANT-40-TBD	1,000,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2017	GRANT-40-TBD	400,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2018	GRANT-40-TBD	300,000
Economic Development Annual Grant Total		71,431,420

60 - Court of Common Pleas

DOJ Bulletproof Vest Grant - Adult Probation	GRANT-60-TBD	10,841
DOJ Bulletproof Vest Grant - Juvenile Probation	GRANT-60-TBD	19,500
DOJ Drug Court Enhancement Grant	GRANT-60-TBD	300,000
DOJ Smart Accountability Project	60140041	492,000
DOJ Smart Supervision - Emerging Adults Grant	GRANT-60-TBD	250,000
Drug Court/IP Grant	60140043	2,800,000
IV-D Improvement Project	60360006	3,400,000
PCCD - Adult Probation Improvement Grant 2018	GRANT-60-TBD	100,000
PCCD - CISP PACTT Grant	GRANT-60-TBD	120,000
PCCD - Drug Court Initiative	GRANT-60-TBD	150,000
Second Chance Act	60370054	497,000
Court of Common Pleas Annual Grant Total		8,139,341

71 - Sheriff

Criminal Justice Assistance Fund	71010028	40,000
Law Enforcement Services Fund	71010024	50,000
Sheriff Annual Grant Total		90,000

73 - District Attorney

Automobile Theft Prosecution	73010134	190,000
Automobile Theft Task Force	73010133	291,000
Insurance Fraud	73010144	473,000
STOP Grant	73010146	150,000

District Attorney Annual Grant Total	1,104,000
Total	945,873,050

2018 Special Accounts by Appropriation**ATTACHMENT B**

Project Title	Job Number	Total Appropriation
12 - County Solicitor		
Law Library Supplemental Filing Fees	12010003	405,000
Protective Services (Law and Aging)	12010010	30,000
County Solicitor Special Account Total		435,000
17 - Medical Examiner		
Act 182 Medical Examiners Education Fund	17010100	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	250,000
Medical Examiner Special Account Total		1,150,000
18 - Court Records		
Act 28 of 1994 Computer Fund	18220001	2,700,000
Court Records Retention	18010001	350,000
Court Records Special Account Total		3,050,000
20 - Administrative Services		
Special Events Donations & Sponsorships	20630001	150,000
Technology Fund	20690002	1,432,515
Administrative Services Special Account Total		1,582,515
25 - Human Services		
Affordable Housing Trust Fund	25940029	500,000
Dollar Energy Fund	25940006	60,000
Jumpstart	25900130	450,000
The Child Welfare Education for Leadership	25920025	875,000
Human Services Special Account Total		1,885,000

27 - Health

Air Pollution Control Fund	27150002	3,000,000
Clean Air Fund	27150001	10,500,000
Dental Sealant	27480004	100,000
Environmental Health Fund	27340001	150,000
Food Certification	27010002	250,000
Food Safety Program	27340026	13,000
Immunization Coalition	27480079	36,000
Staff Training Fund	27480003	2,440
Title V Air Pollution	27150003	8,000,000
Vaccine Revolving Fund	27480001	700,000
Health Special Account Total		22,751,440

30 - Jail

Jail Booking Center Fees	30020013	800,000
Jail Special Account Total		800,000

31 - Police

Police Bureau Drug Forfeiture Fund	31570002	175,000
Police Department of Treasury Equitable Sharing	31570005	5,000
Police/District Attorney Forfeiture Fund	31570004	65,000
Police Special Account Total		245,000

32 - Shuman Center

Shuman Center Resident Fund	SA-32-TBD	15,000
Shuman Center Special Account Total		15,000

33 - Emergency Services

Act 12 9-1-1	33019110	31,716,390
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Emergency Management Performance Fund	33010002	350,000
Fire Training Academy Fund	33010064	250,000
HAZMAT Emergency Response - PA Act 165	33010003	450,000
HAZMAT Fire Training Academy	33010004	23,000
Wireless 9-1-1	33010911	1,600,000
Emergency Services Special Account Total		34,389,390

35 - Public Works

Public Works Services	35010001	900,000
Public Works Special Account Total		900,000

37 - Parks

Parks Donations & Sponsorships	37020003	150,000
Parks Special Account Total		150,000

40 - Economic Development

ACED Infrastructure and Tourism Fund	40030094	6,600,000
Affordable Housing Trust Fund	40030019	2,480,000
Application for Subdivision & Land Development Fund	SA-40-TBD	40,000
Economic Development Special Account Total		9,120,000

60 - Court of Common Pleas

AC Bar Association Court Renovation	60270007	16,500
Act 24 Counsel Reimbursement	60010001	60,000
Act 35 Supervision Fees	60140001	4,500,000
ADIU Intermediate Punishment Act 35	60140002	3,150,000
Adoption Counseling	60510001	10,000
Audio / Video	60010002	5,000
Child Care Facility	60010020	290,000

Child Support Enforcement	60360003	19,000,000
Court Reimbursements	60010015	400,000
Court Reporter Network	60010018	35,000
Court Technology & Education	60010027	400,000
Day Reporting Center 1	60140030	480,000
Day Reporting Center 2	60140031	450,000
Donated Jury Fees	60270001	80,000
DUI Alcohol Highway Safety	60140003	3,100,000
Electronic Monitoring	60010003	1,800,000
Family Court Artwork	60370009	5,000
Generations Program	60270002	420,000
Interlock Program	60140004	1,000,000
Orphans Court - Special	60510002	10,000
Court of Common Pleas Special Account Total		35,211,500

70 - Controller

City of Pittsburgh JDE Implementation	70010004	1,200,000
Controller Special Account Total		1,200,000

71 - Sheriff

Act 47 Computer Fund	71010012	600,000
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 Account Total		4,850,000

72 - Treasurer

Treasurer Delinquent Tax & Municipal Claims	72010001	225,000
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Treasurer Tax Certification / Advertising	72010013	430,000
Treasurer Special Account Total		655,000
73 - District Attorney		
Federal Asset Sharing Fund	73010003	1,000,000
Law Enforcement Assistance Fund	73010002	350,000
Precious Metals Administrative Fee Fund	73010142	50,000
U.S. Treasury/Federal Asset Sharing Fund	73010004	300,000
District Attorney Special Account Total		1,700,000
Total		120,089,845