

ALLEGHENY COUNTY

2022 BUDGET

- **GRANTS BUDGET**
 - **SPECIAL ACCOUNTS BUDGET**
 - **AGENCY FUND BUDGET**
- BILL NO. 12058-21**

ENACTED BY COUNCIL
November 30, 2021

SIGNED BY THE COUNTY EXECUTIVE
December 1, 2021

No. 18-21-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, 2022 and ending December 31, 2022.

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

Section 1. – GRANTS BUDGET ADOPTED.

The Grants Budget, totaling **\$1,731,084,944** 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 BUDGET ADOPTED.

The Special Accounts Budget, totaling **\$126,580,340** as contained in Attachment B in line item appropriations for each project, is hereby adopted.

Section 3. – AGENCY FUND BUDGET ADOPTED.

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 **\$11,100,000** is hereby adopted.

Section 4. - DETAIL DELIVERY.

The detailed allocations contained in these three budgets shall be conveyed to the County Executive and County Controller.

Section 5. – CHANGES IN BUDGETS.

Increases made in any allocation to any project contained in these three budgets during the course of calendar year 2022 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. - SEVERABILITY.

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

SECTION 7. - REPEALER.

Any Resolution or Ordinance or part thereof conflicting with the provisions of this Ordinance is hereby repealed so far as the same affects this Ordinance.

SECTION 8. - EFFECTIVE DATE.

This Resolution shall become effective upon its approval.

Enacted in Council, this 30th day of November, 2021

Council Agenda No. 18058-21



Patrick Catena
President of Council

Attest: 

Allegheny County Council

County Executive Office December 1st, 2021

Approved: 

Rich Fitzgerald
County Executive

Attest: 

Jennifer M. Liptak
Chief of Staff

GRANTS BUDGET

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|--------------|---------------------|
| 13 - Budget and Finance | | |
| American Rescue Plan - SLFRF | GRANT-13-TBD | 207,816,500 |
| Budget and Finance Annual Grant Total (1) | | 207,816,500 |
| 14 - Public Defender | | |
| Foundation and Other Initiatives | GRANT-14-TBD | 300,000 |
| Heinz Endowments Advocacy Expansion | 14010006 | 148,205 |
| Pittsburgh Foundation Grant | 14010007 | 52,500 |
| Project Reset | 14010005 | 31,000 |
| Public Defender Annual Grant Total (4) | | 531,705 |
| 15 - Human Resources | | |
| City-County Task Force Grant | 15010001 | 5,796 |
| Human Resources Annual Grant Total (1) | | 5,796 |
| 17 - Medical Examiner | | |
| 2020 BJA DNA CEBR Grant Program | 17010053 | 265,037 |
| 2020 PCCD Coverdell Grant Program | 17010056 | 93,775 |
| 2020 PCCD Coverdell Opioid Related Improvements | 17010051 | 14,183 |
| 2021 BJA Coverdell | GRANT-17-TBD | 145,369 |
| 2021 DNA CEBR Grant | GRANT-17-TBD | 270,302 |
| 2021 PCCD Coverdell | GRANT-17-TBD | 300,000 |
| 2021 PCCD Gun Violence Reduction Grant | GRANT-17-TBD | 224,945 |
| BJA Coverdell Forensic Science improvements 2020 | 17010055 | 300,000 |
| DNA Capacity Enhancement & Backlog Reduction 2019 | 17010049 | 250,471 |
| DNA Lab Efficiency Improvement 2018 - Purpose 1 | 17010040 | 237,639 |
| DNA Lab Efficiency Improvement 2018 - Purpose 2 | 17010042 | 118,551 |
| Foundation and Other Initiatives | GRANT-17-TBD | 100,000 |
| NIJ Research & Evaluation on Drugs & Crime 2018 | 17010045 | 121,994 |
| PCCD Coverdell Accreditation 2019 | 17010050 | 103,440 |
| PCCD JAG Grant for Latent Prints Division | 17010054 | 25,000 |
| Strengthening the Medical Examiner System 2017 | 17010037 | 4,228 |
| Strengthening the Medical Examiner System 2020 | 17010052 | 111,153 |
| Medical Examiner Annual Grant Total (17) | | 2,686,087 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|-------------------|----------------------------|
| 20 - Administrative Services | | |
| Veterans Re-Entry Coordination | GRANT-20-TBD | 68,472 |
| Administrative Services Annual Grant Total (1) | | 68,472 |
| 24 - Children Initiatives | | |
| Foundation and Other Initiatives | GRANT-24-TBD | 10,000,000 |
| Children Initiatives Annual Grant Total (1) | | 10,000,000 |
| 25 - Human Services | | |
| Aging Block Grant | 25900478 | 46,000,000 |
| AmeriCorps - I/A | 25940707 | 410,000 |
| AmeriCorps - Keys Services Corps | 25940740 | 3,000,000 |
| Annie E. Casey Foundation - Opportunity Passport | 25920187 | 200,000 |
| Area Agency on Aging ARP Grant 2021 - 2024 | GRANT-25-TBD | 4,811,960 |
| Assistance for Homelessness | GRANT-25-TBD | 350,000 |
| Behavioral Health Managed Care | 25910669 | 525,000,000 |
| Braddock Youth | 25940741 | 500,000 |
| Caseworker Visitation | 25920189 | 100,000 |
| Casey Family Programs | 25920171 | 500,000 |
| Chafee Funds for Foster Youth | 25920203 | 3,000,000 |
| Childcare Quality Fund | 25940745 | 2,000,000 |
| CNCS - Choose Home Program | 25900452 | 50,000 |
| CNCS - Senior Companion Program | 25900483 | 750,000 |
| CNIG People Program Transition Plan | GRANT-25-TBD | 3,000,000 |
| Community Service Block Grant-Discretionary | GRANT-25-TBD | 1,000,000 |
| Community Services Block Grant | 25940689 | 2,500,000 |
| Community Thriving: RCAT | GRANT-25-TBD | 5,000,000 |
| Comprehensive Opioid Stimulant and Substance Abuse | GRANT-25-TBD | 1,200,000 |
| Continuum of Care Support Services | 25940706 | 400,000 |
| COVID-19 EAF DHS | 25130001 | 1,107,374 |
| Crisis Response Training | GRANT-25-TBD | 150,000 |
| DOJ - Enhanced Training & Services to End Abuse | 25900456 | 475,000 |
| DOJ - Second Chance Act Incarcerated Parents | 25020061 | 1,250,000 |
| Drug and Alcohol Services - Non-Block Grant | 25910682 | 22,600,000 |
| Early Intervention | 25910684 | 19,800,000 |
| Early Learning Resource Center | 25940744 | 140,000,000 |
| Embedding Clinicians in Law Enforcement Agencies | GRANT-25-TBD | 750,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|-------------------|----------------------------|
| Emergency Rental Assistance Program | 25190002 | 122,200,000 |
| Emergency Solutions Grant - Code Blue | 25940749 | 2,150,000 |
| Emergency Solutions Grant - HMIS | 25940743 | 300,000 |
| Emergency Solutions Grant - Homeless Services | GRANT-25-TBD | 3,000,000 |
| Emergency Solutions Grant (HESG) 2020 | GRANT-25-TBD | 957,400 |
| Emergency Solutions Grant (HESG) 2021 | GRANT-25-TBD | 1,189,410 |
| Emergency Solutions Grant (HESG) 2022 | GRANT-25-TBD | 1,862,910 |
| Emergency Solutions Grant (HESG) CARES | GRANT-25-TBD | 7,253,600 |
| Emergency Solutions On Call Grant | 25940742 | 300,000 |
| Families First | GRANT-25-TBD | 2,000,000 |
| Family Center Initiative - Family Centers | 25940735 | 2,750,000 |
| Family Center Initiative - Family Reunification | 25920198 | 250,000 |
| Foundation and Other Initiatives | GRANT-25-TBD | 4,000,000 |
| Gateway Health Community Care Transition | 25900482 | 450,000 |
| Head Start Program | 25940736 | 18,500,000 |
| Head Start Supplemental Assistance Program | 25940737 | 3,500,000 |
| Heartland Alliance - Pathways Forward | 25940679 | 100,000 |
| Heinz Endowments Crisis Prevention | GRANT-25-TBD | 155,000 |
| Heinz Foundation Hello Baby | GRANT-25-TBD | 750,000 |
| Heinz IVMF Data Collection for Veterans Services | 25020059 | 350,000 |
| Hello Baby | 25940686 | 700,000 |
| Hillman COVID-19 Grant | 25020067 | 350,000 |
| Hillman Foundation Hello Baby | GRANT-25-TBD | 500,000 |
| Housing Authority City of Pittsburgh | 25940694 | 650,000 |
| HUD Program XXVI 21/22 | 25940709 | 25,000,000 |
| HUD Youth Homelessness Demonstration Project | 25940691 | 4,500,000 |
| Human Services Block Grant | 25950055 | 140,000,000 |
| Independent Living Grant | 25920200 | 18,000,000 |
| Intellectual Disabilities Non-Block Grant | 25930175 | 25,000 |
| Jail Collaborative - Sponsored Projects | 25020070 | 2,000,000 |
| Kresge Foundation - Next Generation | 25940684 | 600,000 |
| MacArthur Foundation - Safety & Justice Challenge | 25020072 | 2,500,000 |
| MAT RiVER Clinic | GRANT-25-TBD | 825,000 |
| Medical Assistance Transportation Program | 25910683 | 13,500,000 |
| Mental Health Non-Block Grant | 25910685 | 675,000 |
| Mobile Crisis Response | GRANT-25-TBD | 5,000,000 |
| OMHSAS - First Episode Psychosis Program | 25910668 | 900,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|--|-------------------|----------------------------|
| Pathway Home | GRANT-25-TBD | 450,000 |
| PCCD - AC Jail MAT Buprenorphine Program RSAT | 25910654 | 150,000 |
| PCCD - Crisis Intervention & Pretrial Diversion | GRANT-25-TBD | 150,000 |
| PCCD - VOCA Grant | 25900437 | 575,000 |
| PHARE Grant - Housing Mobility | GRANT-25-TBD | 350,000 |
| PHARE Grant - Housing Stabilization | 25940690 | 1,000,000 |
| Plans of Safe Care | GRANT-25-TBD | 150,000 |
| Pritzker Foster Forward Grant | 25020066 | 25,000 |
| Protective Services Under 60 Intake Program | 25900480 | 75,000 |
| QIC-DVCW Research and Capacity Building | 25920188 | 250,000 |
| QIC-LGBTQ2S | 25940654 | 400,000 |
| RAND Data Grant | GRANT-25-TBD | 20,000 |
| RK Mellon - Family Based Recovery | 25020062 | 350,000 |
| RSAT Jail-Based MAT Methadone Program | GRANT-25-TBD | 150,000 |
| SAMHSA - Mental Health First Aid Training | GRANT-25-TBD | 250,000 |
| SAMHSA - OUD Housing and Supports | 25940685 | 600,000 |
| SAMHSA - System of Care in Community of Practice | 25910666 | 1,000,000 |
| Senior Farmers Market Nutrition Program | 25900486 | 25,000 |
| Special Grants Initiative | 25920201 | 29,000,000 |
| Stand Together | 25910614 | 100,000 |
| The Emergency Food Assistance Program | 25940738 | 300,000 |
| Title XIX Other-ADRC | 25900484 | 150,000 |
| Title XIX Pre-Admission Assessment | 25900485 | 3,500,000 |
| VITA Tax Assistance Low Income | 25940671 | 15,000 |
| Human Services Annual Grant Total (89) | | 1,212,682,654 |

26 - Kane Community Living Centers

| | | |
|---|--------------|------------------|
| ARP Funding - Kane | GRANT-26-TBD | 6,000,000 |
| Kane Community Living Centers Annual Grant Total (1) | | 6,000,000 |

27 - Health

| | | |
|---|--------------|-----------|
| AFM - PADOH | 27010081 | 600,000 |
| Allegheny County Fireplace Conversion Pilot Proj. | 27150016 | 30,000 |
| AmeriCorps 21/22 | GRANT-27-TBD | 219,800 |
| AmeriCorps 22/23 | GRANT-27-TBD | 439,600 |
| Asthma 20/22 | 27480233 | 370,000 |
| CDC Community Health Workers | GRANT-27-TBD | 5,000,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|--|-------------------|----------------------------|
| CDC REACH Grant 18-23 | 27480197 | 1,000,000 |
| CDC Social Determinants of Health - LGBTQ+ | GRANT-27-TBD | 200,000 |
| Childhood Lead | 27340033 | 100,000 |
| Court-Ordered Testing 21/22 | GRANT-27-TBD | 300,000 |
| Court-Ordered Testing 22/23 | GRANT-27-TBD | 600,000 |
| COVID-19 EAF Health | 27130001 | 338,000 |
| COVID-19 Grants | GRANT-27-TBD | 5,000,000 |
| Foundation and Other Initiatives | GRANT-27-TBD | 5,000,000 |
| Heinz Endowments Health Equity | 27480211 | 300,000 |
| Heinz Violence Prevention | 27010087 | 500,000 |
| HIV and STD Prevention 21/22 | GRANT-27-TBD | 661,610 |
| HIV and STD Prevention 22/23 | GRANT-27-TBD | 1,948,830 |
| Immunization 21/22 | 27480234 | 1,000,000 |
| Immunization 22/23 | GRANT-27-TBD | 9,400,000 |
| Live Well Allegheny | 27480200 | 500,000 |
| Maternal & Child Health 21/22 | 27480232 | 500,000 |
| Maternal & Child Health 22/23 | GRANT-27-TBD | 1,000,000 |
| Maternal Infant and Childhood Visitation 21/22 | 27480331 | 750,000 |
| Maternal Infant and Childhood Visitation 22/23 | GRANT-27-TBD | 1,500,000 |
| Medical Reserve Corp - NACCHO | GRANT-27-TBD | 15,000 |
| Mosquito-Borne Disease Control | 27480228 | 240,000 |
| National Air Toxics Trend Site - NATTS 2022 | GRANT-27-TBD | 387,000 |
| Nurse Family Partnership 21/22 | 27480332 | 175,000 |
| Nurse Family Partnership 22/23 | GRANT-27-TBD | 375,000 |
| Overdose Data to Action - Federal | 27010078 | 6,000,000 |
| Overdose Data to Action - State | 27010080 | 1,000,000 |
| PCCD Violence Grants | 27010086 | 250,000 |
| Perinatal Periods of Risk (PPOR) 21/22 | 27480231 | 75,000 |
| Perinatal Periods of Risk (PPOR) 22/23 | GRANT-27-TBD | 150,000 |
| PM 2.5 22/25 | 27150017 | 620,000 |
| Public Health Preparedness - COVID 19 Grants | GRANT-27-TBD | 40,000,000 |
| Public Health Preparedness 21/22 | 27640070 | 600,000 |
| Public Health Preparedness 22/23 | GRANT-27-TBD | 1,200,000 |
| PWSA Lead Activities Grant | 27340034 | 250,000 |
| Safe and Healthy Communities 21/22 | GRANT-27-TBD | 150,000 |
| Safe and Healthy Communities 22/23 | GRANT-27-TBD | 300,000 |
| Safe and Healthy Homes 21/22 | GRANT-27-TBD | 140,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---------------------------------------|--------------|---------------------|
| Safe and Healthy Homes 22/23 | GRANT-27-TBD | 140,000 |
| SAMHSA - First Responders Grant | 27010068 | 750,000 |
| Substance Use Disorder 20/22 | 27010085 | 500,000 |
| Targeted Airshed | GRANT-27-TBD | 20,000,000 |
| Traffic Safety 21/22 | 27640067 | 180,000 |
| Traffic Safety 22/23 | GRANT-27-TBD | 180,000 |
| Tuberculosis 21/22 | 27480220 | 65,123 |
| Tuberculosis 22/23 | GRANT-27-TBD | 70,000 |
| Violence Reduction Grants | 27480227 | 2,500,000 |
| Women, Infants, & Children 21/22 | GRANT-27-TBD | 2,824,202 |
| Women, Infants, & Children 22/23 | GRANT-27-TBD | 3,500,000 |
| Health Annual Grant Total (54) | | 119,894,165 |

31 - Police

| | | |
|--|--------------|------------------|
| 2020-2022 Project Safe Neighborhoods | 31570137 | 150,000 |
| 2022-2024 Project Safe Neighborhoods | GRANT-31-TBD | 130,000 |
| BJA - Strategies for Policing Innovation | GRANT-31-TBD | 150,000 |
| DOJ - Bulletproof Vest Grant | GRANT-31-TBD | 18,000 |
| Foundation and Private Grants | GRANT-31-TBD | 10,000 |
| FY2018 Justice Assistance Grant | 31570126 | 117,220 |
| FY2019 Justice Assistance Grant | 31570131 | 62,000 |
| FY2020 Justice Assistance Grant | 31570136 | 213,000 |
| FY2021 Justice Assistance Grant | GRANT-31-TBD | 255,715 |
| FY2022 Justice Assistance Grant | GRANT-31-TBD | 275,000 |
| HIDTA Grant | 31570138 | 150,000 |
| Insurance Fraud Investigation Unit | 31570135 | 147,200 |
| PCCD JAG Subgrant | GRANT-31-TBD | 200,000 |
| Sexual Assault Kit Initiative (SAKI) Grant | 31570133 | 355,000 |
| Police Annual Grant Total (14) | | 2,233,135 |

33 - Emergency Services

| | | |
|--|----------|-----------|
| 2018 - 15% NG911 GIS | 33010182 | 110,000 |
| 2018 - 15% Westcore Upgrade | 33010185 | 1,800,000 |
| 2019 - 15% Dispatch Protocols | 33010194 | 805,000 |
| 2019 - 15% WestCore Upgrade | 33010198 | 450,000 |
| 2020 - 15% Additional Dispatch Protocols | 33010210 | 35,000 |
| 2020 - 15% CAD Upgrade | 33010208 | 3,085,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|---|-------------------|----------------------------|
| 2020 - 15% GIS Data Development | 33010207 | 40,000 |
| 2020 - 15% Protocol Maintenance | 33010206 | 252,000 |
| 2020 - 15% Region 13 ESInet Maintenance | 33010204 | 500,000 |
| 2020 - 15% Westcore Maintenance | 33010205 | 128,000 |
| 2020 IFPA Fire Marshal | 33010200 | 355 |
| 2021 - 15% 9-1-1 Special Projects | GRANT-33-TBD | 5,000,000 |
| ACES Fire Marshal Projects | 33010213 | 6,325 |
| Fire Academy - Special Projects 2018 | 33010177 | 6,000 |
| Fire Academy - Special Projects 2019 | 33010189 | 500 |
| Fire Academy Foundations and Other Initiatives | GRANT-33-TBD | 60,000 |
| Fire Marshal Foundations and Other Initiatives | GRANT-33-TBD | 50,000 |
| HazMat Emergency Preparedness Grant 20/21 | 33010214 | 53,858 |
| HazMat Emergency Preparedness Grant 21/22 | GRANT-33-TBD | 75,000 |
| HazMat Emergency Preparedness Grant 22/23 | GRANT-33-TBD | 75,000 |
| Metropolitan Medical Response System | 33010011 | 304,000 |
| PA Hazardous Materials - HMRF Act 165 2021/2022 | GRANT-33-TBD | 90,000 |
| PA Hazardous Materials - HMRF Act 165 2022/2023 | GRANT-33-TBD | 110,000 |
| Radiation Response Act 147 2021/2022 | GRANT-33-TBD | 13,000 |
| Radiation Response Act 147 2022/2023 | GRANT-33-TBD | 13,000 |
| State Homeland Security Grant 2018/2021 | 33010186 | 776,000 |
| State Homeland Security Grant 2019/2022 | 33010191 | 1,075,000 |
| State Homeland Security Grant 2020/2023 | 33010212 | 1,471,000 |
| State Homeland Security Grant 2021/2024 | GRANT-33-TBD | 1,600,000 |
| State Homeland Security Grant 2022/2025 | GRANT-33-TBD | 1,600,000 |
| Urban Area Security Initiative 2018/2021 | 33010187 | 583,000 |
| Urban Area Security Initiative 2019/2022 | 33010192 | 1,207,000 |
| Urban Area Security Initiative 2020/2023 | 33010211 | 1,870,000 |
| Urban Area Security Initiative 2022/2025 | GRANT-33-TBD | 2,800,000 |
| Emergency Services Annual Grant Total (34) | | 26,044,038 |
| 37 - Parks | | |
| Hometown Hoops Mini Camps | 37020005 | 70,000 |
| Parks Annual Grant Total (1) | | 70,000 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|--|-------------------|----------------------------|
| 40 - Economic Development | | |
| CDBG - Admin. Year 44 (18/19) | 40020055 | 272,177 |
| CDBG - Admin. Year 45 (19/20) | 40020057 | 380,989 |
| CDBG - Admin. Year 46 (20/21) | 40020059 | 912,441 |
| CDBG - Admin. Year 47 (21/22) | GRANT-40-TBD | 3,015,744 |
| CDBG - Admin. Year 48 (22/23) | GRANT-40-TBD | 5,072,591 |
| CDBG - CARES | 40020061 | 14,349,171 |
| CDBG - Projects Year 31 (05/06) | 40020026 | 41,119 |
| CDBG - Projects Year 35 (09/10) | 40020034 | 94,490 |
| CDBG - Projects Year 37 (11/12) | 40020042 | 279,657 |
| CDBG - Projects Year 38 (12/13) | 40020044 | 828,540 |
| CDBG - Projects Year 39 (13/14) | 40020046 | 3,219,371 |
| CDBG - Projects Year 40 (14/15) | 40020048 | 896,279 |
| CDBG - Projects Year 41 (15/16) | 40020050 | 2,629,066 |
| CDBG - Projects Year 42 (16/17) | 40020052 | 3,646,997 |
| CDBG - Projects Year 43 (17/18) | 40020054 | 820,114 |
| CDBG - Projects Year 44 (18/19) | 40020056 | 4,464,514 |
| CDBG - Projects Year 45 (19/20) | 40020058 | 6,685,369 |
| CDBG - Projects Year 46 (20/21) | 40020060 | 12,055,758 |
| CDBG - Projects Year 47 (21/22) | GRANT-40-TBD | 12,062,977 |
| CDBG - Projects Year 48 (22/23) | GRANT-40-TBD | 18,472,366 |
| Economic Development Admin | 40010019 | 3,684,600 |
| Economic Development Grants | GRANT-40-TBD | 331,000 |
| Emergency Solutions Grant (HESG) 2018 | 40030132 | 134,195 |
| Emergency Solutions Grant (HESG) 2019 | 40030136 | 429,112 |
| Home Investment Partnerships Prog. 2016 | 40030127 | 406,711 |
| Home Investment Partnerships Prog. 2017 | 40030129 | 1,397,018 |
| Home Investment Partnerships Prog. 2018 | 40030133 | 1,672,271 |
| Home Investment Partnerships Prog. 2019 | 40030135 | 2,978,289 |
| Home Investment Partnerships Prog. 2020 | 40030139 | 3,546,217 |
| Home Investment Partnerships Prog. 2021 | GRANT-40-TBD | 3,479,779 |
| Home Investment Partnerships Prog. 2022 | GRANT-40-TBD | 5,243,382 |
| HOME IP - ARP | GRANT-40-TBD | 10,800,000 |
| HUD - Lead Hazard Reduction 2021 | 40030144 | 5,585,122 |
| PA DCED 2005 HRA | 40030081 | 33,017 |
| PA DOH Lead Hazard Control Grant Program | 40030108 | 30,867 |
| PA Emergency Shelter Grant (PAESG) 20-22 | GRANT-25-TBD | 109,511 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|--|-------------------|----------------------------|
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2016 | 40030130 | 166,250 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2019 | 40030137 | 200,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2020 | 40030145 | 200,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2021 | GRANT-40-TBD | 500,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2022 | GRANT-40-TBD | 500,000 |
| Economic Development Annual Grant Total (41) | | 131,627,071 |
| 60 - Court of Common Pleas | | |
| Allegheny Foundation Grant | 60370068 | 100,000 |
| AOPC Security Grant | GRANT-60-TBD | 250,000 |
| Buncher Foundation Grant | 60370066 | 18,000 |
| DOJ - Bulletproof Vest Grant - Adult Probation | GRANT-60-TBD | 16,000 |
| DOJ - Bulletproof Vest Grant - Juvenile Probation | GRANT-60-TBD | 15,750 |
| Foundation and Private Grants | GRANT-60-TBD | 400,000 |
| Grable Foundation Grant | 60370064 | 11,306 |
| Healthy Space Project | 60370076 | 78,200 |
| Heinz Endowments Grant | 60370070 | 342,275 |
| Hillman Foundation Grant | 60370067 | 100,000 |
| Housing Court Help Desk | GRANT-60-TBD | 154,000 |
| Intergovernmental Improvement IGA Grant | 60360012 | 330,000 |
| IV-D Improvement Project | 60360006 | 4,100,000 |
| NRA Safety Enhancement Grant | GRANT-60-TBD | 4,450 |
| PCCD - Adult Probation Overdose Grant | 60140050 | 50,000 |
| PCCD - CISP PACTT Grant | 60370075 | 60,000 |
| PCCD - County Probation Grant In Aid | GRANT-60-TBD | 1,338,249 |
| PCCD - Drug Court Initiative Grant | 60140048 | 57,042 |
| PCCD - JPO RED Coordinator Grant | GRANT-60-TBD | 75,000 |
| PCCD - Restorative Probation and Treatment Courts | 60140052 | 2,500,000 |
| Pittsburgh Foundation Halsey Grant | 60370069 | 20,000 |
| Pittsburgh Foundation Juvenile Justice | 60370074 | 37,500 |
| Pittsburgh Foundation Kaplan Grant | 60370065 | 2,087 |
| PNC Edith Trees Trust Grant | 60370063 | 81,762 |
| RK Mellon Foundation Grant | 60370072 | 100,000 |
| Staunton Farm Foundation Grant | 60370071 | 57,200 |
| Court of Common Pleas Annual Grant Total (26) | | 10,298,821 |

ATTACHMENT A

| Project Title | Job Number | Total Appropriation |
|--|-------------------|----------------------------|
| 70- Controller | | |
| Cities and Counties for Fine & Fee Justice Project | GRANT-70-TBD | 50,000 |
| Controller Annual Grant Total (1) | | 50,000 |
| 71 - Sheriff | | |
| Criminal Justice Assistance Fund | 71010028 | 40,000 |
| DOJ - Bulletproof Vest Partnership | GRANT-71-TBD | 35,000 |
| Law Enforcement Services Fund | 71010024 | 50,000 |
| Sheriff Annual Grant Total (3) | | 125,000 |
| 73 - District Attorney | | |
| Allegheny County Project Lifesaver | 73010158 | 105,000 |
| Automobile Theft Prosecution | 73010161 | 154,000 |
| Insurance Fraud | 73010162 | 406,500 |
| PCCD - STOP Grant | 73010152 | 131,000 |
| PCCD JAG - High Risk DV Team with GPS | 73010153 | 155,000 |
| District Attorney Annual Grant Total (5) | | 951,500 |
| Total (294) | | 1,731,084,944 |

SPECIAL ACCOUNTS BUDGET

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|--|------------|---------------------|
| 12 - County Solicitor | | |
| Law Library Supplemental Filing Fees | 12010003 | 300,000 |
| County Solicitor Special Account Total (1) | | 300,000 |
| 17 - Medical Examiner | | |
| Act 182 Medical Examiners Education Fund | 17010100 | 1,000,000 |
| Act 2004-122 ME Vital Statistics Improvement Fund | 17010002 | 275,000 |
| Medical Examiner Special Account Total (2) | | 1,275,000 |
| 18 - Court Records | | |
| Act 28 of 1994 Computer Fund | 18220001 | 2,500,000 |
| Court Records Retention | 18010001 | 250,000 |
| Court Records Special Account Total (2) | | 2,750,000 |
| 20 - Administrative Services | | |
| Courthouse Roof Tiles | 20010010 | 10,000 |
| Special Events Donations & Sponsorships | 20630001 | 150,000 |
| Technology Fund | 20690002 | 3,000,000 |
| Administrative Services Special Account Total (3) | | 3,160,000 |
| 25 - Human Services | | |
| AAA Program Income | 25900002 | 1,500,000 |
| Affordable Housing Trust Fund | 25940029 | 575,000 |
| Child Welfare Education for Leadership | 25920025 | 1,425,000 |
| Human Services Donations | SA-25-TBD | 150,000 |
| Human Services Special Account Total (4) | | 3,650,000 |
| 27 - Health | | |
| Air Pollution Control Fund | 27150002 | 3,500,000 |
| Clean Air Fund | 27150001 | 3,500,000 |
| Dental Sealant | 27480004 | 200,000 |
| Environmental Health Fund | 27340001 | 400,000 |
| Food Certification | 27010002 | 250,000 |
| Food Safety Program | 27340026 | 40,000 |
| Immunization Coalition | 27480079 | 36,000 |

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|---|-------------------|----------------------------|
| Landfill Trust | 27340014 | 540,000 |
| Staff Training Fund | 27480003 | 2,440 |
| Title V Air Pollution | 27150003 | 3,900,000 |
| Vaccine Revolving Fund | 27480001 | 1,485,000 |
| Health Special Account Total (11) | | 13,853,440 |
| 30 - Jail | | |
| Incarcerated Individuals Welfare Fund | 30020001 | 2,000,000 |
| Jail Booking Center Fees | 30020013 | 2,000,000 |
| Jail Special Account Total (2) | | 4,000,000 |
| 31 - Police | | |
| Allegheny County Police Academy | 31570001 | 8,900 |
| Police/District Attorney Forfeiture Fund | 31570004 | 60,000 |
| US DOJ Equitable Sharing Fund | 31570002 | 340,000 |
| US DOT Equitable Sharing Fund | 31570005 | 5,000 |
| Police Special Account Total (4) | | 413,900 |
| 33 - Emergency Services | | |
| Act 12 9-1-1 | 33019110 | 35,200,000 |
| Emergency Management Performance Fund | 33010002 | 500,000 |
| Fire Training Academy Fund | 33010064 | 350,000 |
| HazMat Emergency Response - PA Act 165 | 33010003 | 450,000 |
| HazMat Fire Training Academy | 33010004 | 25,000 |
| Wireless 9-1-1 | 33010911 | 210,000 |
| Emergency Services Special Account Total (6) | | 36,735,000 |
| 35 - Public Works | | |
| Public Works Services | 35010001 | 900,000 |
| Public Works Special Account Total (1) | | 900,000 |
| 37 - Parks | | |
| Parks Donations & Sponsorships | 37020003 | 400,000 |
| Parks Special Account Total (1) | | 400,000 |

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|---|-------------------|----------------------------|
| 40 - Economic Development | | |
| Affordable Housing Trust Fund | 40030019 | 5,500,000 |
| Allegheny County Demolition Fund | 40030138 | 4,000,000 |
| Economic Development Special Account Total (2) | | 9,500,000 |
| 60 - Court of Common Pleas | | |
| AC Bar Association Court Renovation | 60270007 | 10,500 |
| Act 24 Counsel Reimbursement | 60010001 | 60,000 |
| Act 35 Supervision Fees | 60140001 | 5,850,000 |
| ADIU Intermediate Punishment | 60140002 | 3,200,000 |
| Adoption Counseling | 60510001 | 55,000 |
| Audio / Video | 60010002 | 5,500 |
| Child Care Facility | 60010020 | 250,000 |
| Child Support Enforcement | 60360003 | 21,250,000 |
| Court Reimbursements | 60010015 | 225,000 |
| Court Reporter Network | 60010018 | 35,000 |
| Court Technology & Education | 60010027 | 475,000 |
| Day Reporting Center 2 | 60140031 | 450,000 |
| Donated Jury Fees | 60270001 | 80,000 |
| DUI Alcohol Highway Safety | 60140003 | 3,600,000 |
| Electronic Monitoring | 60010003 | 1,950,000 |
| Family Court Artwork | 60370009 | 6,000 |
| Generations Program | 60270002 | 700,000 |
| Interlock Program | 60140004 | 1,900,000 |
| Orphans' Court - Special | 60510002 | 51,000 |
| Safe Streets Task Force Forfeiture Fund | 60010034 | 400,000 |
| Court of Common Pleas Special Account Total (20) | | 40,553,000 |
| 70 - Controller | | |
| City of Pittsburgh JDE Implementation | 70010004 | 100,000 |
| Controller Special Account Total (1) | | 100,000 |

ATTACHMENT B

| Project Title | Job Number | Total Appropriation |
|--|-------------------|----------------------------|
| 71 - Sheriff | | |
| Act 47 Computer Fund | 71010012 | 600,000 |
| Sheriff Special Revenue Account | 71010013 | 4,700,000 |
| US DOJ Equitable Sharing Fund | 71010002 | 400,000 |
| US DOT Equitable Sharing Fund | 71010020 | 100,000 |
| Sheriff Special Account Total (4) | | 5,800,000 |
| 72 - Treasurer | | |
| Treasurer Delinquent Tax & Municipal Claims | 72010001 | 260,000 |
| Treasurer Tax Certification & Advertising | 72010013 | 475,000 |
| Treasurer Special Account Total (2) | | 735,000 |
| 73 - District Attorney | | |
| DA Forfeiture - Controlled Substance Fund | 73010157 | 1,250,000 |
| DA Forfeiture - Other Statutes Fund | 73010073 | 5,000 |
| Law Enforcement Assistance Fund | 73010002 | 100,000 |
| Precious Metals Administrative Fee Fund | 73010142 | 50,000 |
| US DOJ Equitable Sharing Fund | 73010003 | 900,000 |
| US DOT Equitable Sharing Fund | 73010004 | 150,000 |
| District Attorney Special Account Total (6) | | 2,455,000 |
| Total (72) | | 126,580,340 |

SUMMARY OF LEGISLATION

Adopting a Grants Budget, Special Accounts Budget, and Agency Fund Budget for Fiscal Year 2022 pursuant to Article 801, Section §5-801.02 of the Administrative Code of Allegheny County.