

ALLEGHENY COUNTY

2015 BUDGET

- OPERATING BUDGET
BILL NO. 8628-14**

**ENACTED BY COUNCIL
12/2/2014**

**SIGNED BY THE COUNTY EXECUTIVE
12/3/2014**

NOTE:

After the 2014 Comprehensive Annual Financial Report is released, the 2015 Operating Budget document on this website will be updated to include the 2014 audited amounts for revenue and expenditures along with all the same tables, schedules and charts as those documents found on earlier versions of the Operating Budget.

Bill No. 8628-14

No. 39-14-RE

RESOLUTION

A Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting an Operating Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter, by setting forth appropriations to pay the expenses of conducting the public business of Allegheny County and for meeting debt charges for the fiscal year beginning January 1, 2015 and ending December 31, 2015.

The Council of the County of Allegheny hereby resolves as follows:

SECTION 1.

Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2015 and ending December 31, 2015, are estimated to be sufficient to meet total budgeted expenditures of \$ 839,170,000 for the 2015 County Operating Budget.

The following constitutes revenue estimates upon which this budget is based:

Property Tax	\$344,245,000
Sales Tax	46,373,000
Drink Tax	35,139,000
Car Rental Tax	6,717,600
Gaming Host Fees	5,630,000
Federal Funds	89,363,709
State Funds	188,309,811
Dept. Earnings, Charges & Fees	91,626,861
Miscellaneous	31,765,019

SECTION 2.

Expenditure appropriations for the fiscal year beginning January 1, 2015 and ending December 31, 2015, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2015 Budget
20 Personnel	291,828
25 Fringe Benefits	106,706
30 Services	16,540
40 Supplies	2,100
50 Materials	88
60 Repairs & Maintenance	400
70 Minor Equipment	1,000
83 Expenditure Recovery	-3,630
County Executive	415,032
 Office of County Manager	 2015 Budget
20 Personnel	848,049
25 Fringe Benefits	281,037
30 Services	34,400
40 Supplies	5,200
70 Minor Equipment	1,000
83 Expenditure Recovery	-17,000
County Manager	1,152,686
 Office of County Solicitor	 2015 Budget
20 Personnel	1,420,163
25 Fringe Benefits	590,894
30 Services	409,040
40 Supplies	71,100
50 Materials	200
60 Repairs & Maintenance	700
70 Minor Equipment	13,600
83 Expenditure Recovery	-361,357
County Solicitor	2,144,340

Department of Budget and Finance	2015 Budget
20 Personnel	707,600
25 Fringe Benefits	218,217
30 Services	53,708
40 Supplies	4,000
50 Materials	400
60 Repairs & Maintenance	1,700
70 Minor Equipment	3,000
83 Expenditure Recovery	-9,000
Budget and Finance	979,625

Department of Public Defender	2015 Budget
20 Personnel	6,398,957
25 Fringe Benefits	2,566,869
30 Services	432,300
40 Supplies	48,000
60 Repairs & Maintenance	2,000
70 Minor Equipment	2,300
Public Defender	9,450,426

Department of Human Resources	2015 Budget
20 Personnel	1,005,994
25 Fringe Benefits	373,373
30 Services	298,215
40 Supplies	5,500
70 Minor Equipment	3,000
Human Resources	1,686,082

Department of Human Resources	2015 Budget
Human Relations Commission	25,000

Department of MBE/WBE/DBE	2015 Budget
20 Personnel	313,366
25 Fringe Benefits	112,485
30 Services	193,754
40 Supplies	7,725
60 Repairs & Maintenance	2,350
70 Minor Equipment	750
MBE/WBE/DBE	630,430

Department of Medical Examiner	2015 Budget
20 Personnel	5,665,686
25 Fringe Benefits	2,095,614
30 Services	695,130
40 Supplies	492,618
50 Materials	300
60 Repairs & Maintenance	195,700
70 Minor Equipment	5,500
Medical Examiner	9,150,548

Department of Court Records	2015 Budget
20 Personnel	5,297,459
25 Fringe Benefits	2,385,155
30 Services	396,000
40 Supplies	64,000
50 Materials	1,000
60 Repairs & Maintenance	14,000
70 Minor Equipment	1,000
Court Records	8,158,614

Department of Administrative Services	
Division of Administration	2015 Budget
20 Personnel	606,643
25 Fringe Benefits	204,208
30 Services	560,555
40 Supplies	7,400
50 Materials	500
60 Repairs & Maintenance	8,150
70 Minor Equipment	27,000
Administration	1,414,456

Department of Administrative Services	
Division of Management Information Services	2015 Budget
20 Personnel	4,328,298
25 Fringe Benefits	1,531,613
30 Services	1,942,793
40 Supplies	30,000
60 Repairs & Maintenance	440,408
70 Minor Equipment	47,000
83 Expenditure Recovery	-1,912,850
Management Information Services	6,407,262

Department of Administrative Services

Division of Purchasing	2015 Budget
20 Personnel	402,307
25 Fringe Benefits	177,856
30 Services	102,284
40 Supplies	5,400
50 Materials	200
60 Repairs & Maintenance	300
70 Minor Equipment	2,250
Purchasing	690,597

Department of Administrative Services

Division of Elections	2015 Budget
20 Personnel	1,449,217
25 Fringe Benefits	751,054
30 Services	2,968,042
40 Supplies	43,000
50 Materials	1,000
60 Repairs & Maintenance	3,000
70 Minor Equipment	1,000
Elections	5,216,313

Department of Administrative Services

Division of Veteran Services	2015 Budget
20 Personnel	135,938
25 Fringe Benefits	46,000
30 Services	382,675
40 Supplies	5,625
50 Materials	144,000
60 Repairs & Maintenance	1,000
70 Minor Equipment	1,000
Veteran Services	716,238

Department of Administrative Services

Division of Property Assessment	2015 Budget
20 Personnel	3,116,550
25 Fringe Benefits	1,562,595
30 Services	1,215,265
40 Supplies	47,800
50 Materials	1,700
60 Repairs & Maintenance	2,500
70 Minor Equipment	14,100
Property Assessment	5,960,510

Department of Administrative Services**Division of Internal Services****2015 Budget**

20 Personnel	431,918
25 Fringe Benefits	224,525
30 Services	2,207,702
40 Supplies	92,292
50 Materials	1,500
60 Repairs & Maintenance	182,700
70 Minor Equipment	3,500
83 Expenditure Recovery	-2,610,000

Internal Services**534,137****Department of Administrative Services****Division of Weights and Measures****2015 Budget**

20 Personnel	131,173
25 Fringe Benefits	56,197
30 Services	7,570
40 Supplies	5,500
60 Repairs & Maintenance	500

Weights and Measures**200,940****Department of Administrative Services****Division of Marketing and Special Events****2015 Budget**

20 Personnel	183,510
25 Fringe Benefits	60,595
30 Services	460,600
40 Supplies	5,000
50 Materials	250
70 Minor Equipment	1,500

Marketing and Special Events**711,455****Department of Administrative Services****Division of Real Estate****2015 Budget**

20 Personnel	1,707,987
25 Fringe Benefits	828,820
30 Services	129,162
40 Supplies	19,500
50 Materials	500
60 Repairs & Maintenance	5,000
70 Minor Equipment	3,475

Real Estate**2,694,444**

Department of Human Services**Division of Administration****2015 Budget**

20 Personnel	26,723,152
25 Fringe Benefits	11,304,377
30 Services	10,191,002
40 Supplies	211,000
50 Materials	5,000
60 Repairs & Maintenance	19,500
70 Minor Equipment	605,000
83 Expenditure Recovery	-57,759,031
84 Contributed Services	8,700,000
Administration	0

Department of Human Services**Division of Aging****2015 Budget**

30 Services	450,000
Aging	450,000

Department of Human Services**Division of Behavioral Services****2015 Budget**

30 Services	5,506,284
Behavioral Services	5,506,284

Department of Human Services**Division of Children Youth & Families****2015 Budget**

30 Services	118,323,127
40 Supplies	216,100
84 Contributed Services	57,759,031
Children Youth & Families	176,298,258

Department of Kane Regional Centers**2015 Budget**

20 Personnel	48,635,293
25 Fringe Benefits	22,195,913
30 Services	19,571,674
40 Supplies	10,059,500
50 Materials	400,550
60 Repairs & Maintenance	682,500
70 Minor Equipment	330,000
Kane Regional Centers	101,875,430

Department of Health	2015 Budget
20 Personnel	10,052,862
25 Fringe Benefits	4,398,084
30 Services	2,393,175
40 Supplies	446,152
50 Materials	51,175
60 Repairs & Maintenance	78,750
70 Minor Equipment	161,525
Health	17,581,723

Department of Jail	
Division of Operations	2015 Budget
20 Personnel	29,266,650
25 Fringe Benefits	11,409,452
30 Services	11,992,307
40 Supplies	1,241,000
50 Materials	174,000
60 Repairs & Maintenance	208,000
70 Minor Equipment	85,000
83 Expenditure Recovery	-400,000
Operations	53,976,409

Department of Jail	
Division of Booking Centers	2015 Budget
20 Personnel	5,627,034
25 Fringe Benefits	2,377,335
83 Expenditure Recovery	-340,000
Booking Centers	7,664,369

Department of Jail	
Division of Jail Medical	2015 Budget
30 Services	10,358,280
Jail Medical	10,358,280

Department of Police	2015 Budget
20 Personnel	21,687,177
25 Fringe Benefits	6,337,660
30 Services	942,157
40 Supplies	214,034
50 Materials	8,850
60 Repairs & Maintenance	149,800
70 Minor Equipment	57,600
Police	29,397,278

Department of Shuman Center	2015 Budget
20 Personnel	6,303,952
25 Fringe Benefits	3,025,462
30 Services	1,410,930
40 Supplies	187,500
50 Materials	74,000
60 Repairs & Maintenance	39,150
70 Minor Equipment	42,750
Shuman Center	11,083,744

Department of Emergency Services	2015 Budget
20 Personnel	1,083,446
25 Fringe Benefits	446,766
30 Services	7,053,887
40 Supplies	131,315
50 Materials	8,850
60 Repairs & Maintenance	67,100
70 Minor Equipment	62,000
Emergency Services	8,853,364

Department of Public Works	2015 Budget
20 Personnel	10,128,102
25 Fringe Benefits	4,980,162
30 Services	4,208,500
40 Supplies	1,561,000
50 Materials	1,413,000
60 Repairs & Maintenance	130,600
70 Minor Equipment	50,000
Public Works	22,471,364

Department of Parks	2015 Budget
20 Personnel	6,348,950
25 Fringe Benefits	2,437,093
30 Services	4,026,325
40 Supplies	639,000
50 Materials	479,000
60 Repairs & Maintenance	163,500
70 Minor Equipment	233,424
Parks	14,327,292

Department of Facilities Management	2015 Budget
20 Personnel	8,960,253
25 Fringe Benefits	3,894,012
30 Services	4,931,550
40 Supplies	159,700
50 Materials	199,800
60 Repairs & Maintenance	133,050
70 Minor Equipment	30,000
Facilities Oversight & Development	18,308,365

Department of Juvenile Court Placement	2015 Budget
20 Personnel	4,268,221
25 Fringe Benefits	1,897,829
30 Services	24,506,850
40 Supplies	544,750
50 Materials	11,400
60 Repairs & Maintenance	65,900
70 Minor Equipment	63,500
83 Expenditure Recovery	-1,169,793
84 Contributed Services	1,169,793
Juvenile Court Placement	31,358,450

Office of County Council	2015 Budget
20 Personnel	711,134
25 Fringe Benefits	201,146
30 Services	225,325
40 Supplies	21,600
50 Materials	500
60 Repairs & Maintenance	1,750
70 Minor Equipment	20,000
83 Expenditure Recovery	-8,000
County Council	1,173,455

Court of Common Pleas	2015 Budget
20 Personnel	36,367,904
25 Fringe Benefits	16,144,580
30 Services	15,738,533
40 Supplies	949,450
50 Materials	12,500
60 Repairs & Maintenance	849,100
70 Minor Equipment	64,600
Court of Common Pleas	70,126,667
	2015 Budget

Office of County Controller

20 Personnel	4,498,366
25 Fringe Benefits	1,774,509
30 Services	429,490
40 Supplies	42,350
50 Materials	1,220
60 Repairs & Maintenance	25,080
70 Minor Equipment	50,500
83 Expenditure Recovery	-343,600
County Controller	6,477,915

Office of County Sheriff**2015 Budget**

20 Personnel	12,052,654
25 Fringe Benefits	4,555,059
30 Services	460,600
40 Supplies	97,000
50 Materials	4,000
60 Repairs & Maintenance	72,200
62002 Training and Education	50,000
70 Minor Equipment	10,000
County Sheriff	17,301,513

Office of County Treasurer**2015 Budget**

20 Personnel	3,264,726
25 Fringe Benefits	1,461,120
30 Services	1,979,700
40 Supplies	33,550
50 Materials	800
60 Repairs & Maintenance	46,200
70 Minor Equipment	55,000
County Treasurer	6,841,096

Office of County District Attorney**2015 Budget**

20 Personnel	11,411,215
25 Fringe Benefits	4,206,252
30 Services	1,321,132
40 Supplies	169,000
60 Repairs & Maintenance	10,000
70 Minor Equipment	6,750
District Attorney	17,124,349

Miscellaneous Agencies	2015 Budget
Community College	24,179,369
Redevelopment Authority	2,265,717
Soldiers and Sailors Memorial Hall	630,000
Port Authority - Operating Subsidy	28,867,438
Port Authority - Applied to Capital Commitment	5,250,000
Port Authority - Applied to Bus Rapid Transit Project	1,000,000
Port Authority - Applied to Pedestrian Bridge Project	1,000,000
Airport Corridor Transportation Association (ACTA)	84,250
Heritage Community Initiatives	130,500
Council of Governments	60,000
Allegheny County Library Association	35,000
Allegheny League of Municipalities	125,000
Cooperative Extension	316,512
Duquesne University Law Library	495,000
Local Government Academy	100,000
Vacant Property Review Board	300,000
Miscellaneous Agencies	64,838,786

Non-Department Expenses	2015 Budget
20 Personnel	800
25 Fringe Benefits	97,848,600
26 Fringe Benefits Recovery	-95,642,000
30 Services	11,875,699
85 Debt Service	311,000
88 Televising Contingency	25,000
Non-Department Expenses	14,419,099

Debt Service	2015 Budget
47 Debt Service - Long Term	73,017,375

SECTION 3.

The County Director of Budget and Finance shall submit to the County Controller the cost center object level budget for each of the above line item appropriations by December 31, 2014.

SECTION 4.

Expenses incurred and revenues received for conducting the public business of Allegheny County and meeting the debt charges shall be recorded by the County Controller in accordance with General Accepted Accounting Principles as related to the operation of State and local governments.

SECTION 5.

All expenses made pursuant to the adopted 2015 Operating Budget shall adhere to requirements set forth in the Home Rule Charter, the Administrative Code of Allegheny County, and where applicable, the Second Class County Code.

SECTION 6.

All agencies receiving appropriations from the County shall make their financial records open at reasonable times to the visitation, inspection, and examination by duly authorized officers, inspectors, and accountants of the County.

SECTION 7.

The line item detail of the adopted appropriations shall be delivered to the County Executive within three (3) days of this adoption.

SECTION 8.

Transfers made between line items and departments shall be made in accordance with Chapter 805 of the Administrative Code of Allegheny County.

SECTION 9.

Modifications to the Department of Administrative Services and Department of Parks are made pursuant to Article IV, Section 2(m) of the Home Rule Charter of Allegheny County. Said modifications are made to allow certain functions of those departments to be transferred to the newly created Marketing and Special Events Division within the Department of Administrative Services.

SECTION 10. Severability. 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.

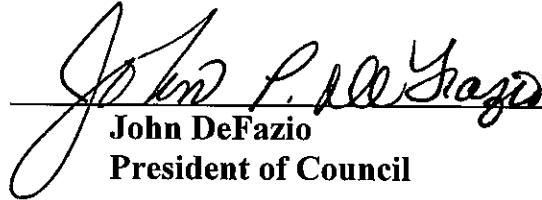
SECTION 11. Repealer. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.


Sponsors(s): Council Member(s) Finnerty

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

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

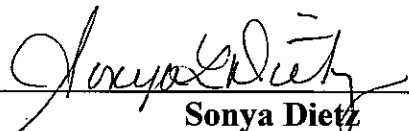
Council Agenda No. 8628-14


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