

ALLEGHENY COUNTY

2017 BUDGET

- **GRANTS BUDGET**
 - **SPECIAL ACCOUNTS BUDGET**
 - **AGENCY FUND BUDGET**
- BILL NO. 9902-16**

ENACTED BY COUNCIL
December 6, 2016

SIGNED BY THE COUNTY EXECUTIVE
December 12, 2016

No. 24-16-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, 2017 and ending December 31, 2017.

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

Section 1. The Grants Budget totaling \$809,795,909 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 \$111,714,611 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 \$4,000,000 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 2017 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.

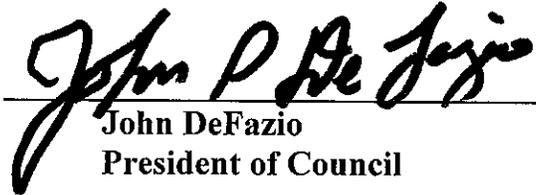
SECTION 7. Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.

Primary Sponsor: Council Member Finnerty

Co-Sponsors: Council Members DeMarco, Macey, Martoni and Means

Enacted in Council, this 27th day of November, 2016

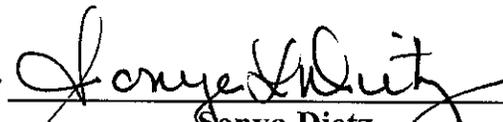
Council Agenda No. 9902-16


John DeFazio
President of Council

Attest: 
Jared Barker, Chief Clerk
Allegheny County Council

County Executive Office November 30, 2016

Approved: 
Rich Fitzgerald
County Executive

Attest: 
Sonya Dietz
Executive Secretary

2017 Grants by Appropriation

ATTACHMENT A

Project Title	Job Number	Total Appropriation
11 - County Manager		
Information Infrastructure and County Stat Initiative	11010003	2,350,000
National Endowment for the Arts Grant	GRANT-11-TBD	100,000
County Manager Annual Grant Total		2,450,000
17 - Medical Examiner		
2015 DNA Backlog Reduction Program	GRANT-17-TBD	115,498
2016 DNA Enhancement and Backlog Reduction Program	GRANT-17-TBD	256,082
2016 NIJ Coverdell Forensic Improvement Grant	GRANT-17-TBD	247,517
NIJ Research & Evaluation on Drugs & Crime FY '16	GRANT-17-TBD	586,085
R&D in Forensic Science-Criminal Justice Programs	GRANT-17-TBD	585,522
Research Grant for Testing of Evidence in Labs	GRANT-17-TBD	454,988
Sexual Assault Kit Backlog Elimination Program	17010032	252,556
Medical Examiner Annual Grant Total		2,498,248
20 - Administrative Services		
Heinz Foundation - VA	GRANT-20-TBD	15,000
Medical Examiner Annual Grant Total		15,000
25 - Human Services		
2016 HACP Homeownership	25940627	34,000
2016 HACP Violence Prevention	25940626	50,000
2017 Conference and Teaming Conference	GRANT-25-TBD	10,000
AAA MR County Team Initiative	25900386	4,000
Aging Block Grant	25900388	41,960,000
AMERICORPS - Keys Services Corps	25940632	1,825,000
Behavioral Health Managed Care	25910586	345,000,000
Caseworker Visitation	25920143	87,000
Casey Family Programs	25020021	125,000
Child and Adult Care Food Program	25940620	2,100,000
Childrens Bureau: Recruiting & Engagement Contin	25020041	730,000
Choice Neighborhoods Initiative	25020052	75,000

City-County Task Force	GRANT-25-TBD	10,000
Community Based Care Transition program	25900394	975,000
Community Health Choices	GRANT-25-TBD	1,500,000
Community Services Block Grant	25940623	1,455,000
Continuum of Care Support Services	25940628	840,000
CSW Title V	25900395	675,000
DHS Foundation Initiatives	GRANT-25-TBD	3,000,000
Drug and Alcohol Services - Non Block Grant	25910620	15,834,255
Early Intervention	25910622	16,472,777
Emergency Solution Grant 2017	GRANT-25-TBD	130,000
Emergency Solutions On Call Grant	25940638	72,000
Employment and Retention Network	25940629	4,755,000
Evidence Based Practice Trainings and PCIT Playroom	25920138	125,000
Family Center Initiative - Family Centers	25920139	2,005,000
Family Center Initiative - Family Reunification	25920140	200,000
Family Center Initiative - Fatherhood	25920141	40,000
First Episode Psychosis Program	GRANT-25-TBD	520,000
Gateway Health Community Care Transition	25900381	230,000
H2O Healthy Housing Outreach	GRANT-25-TBD	800,000
HACP Senior Living Enhancement Project	25900382	180,000
Head Start Program	25940631	13,630,000
Head Start Supplemental Assistance Program	25940630	3,180,000
Heinz Summer Youth Internship Program	25020034	26,000
Heinz Youth SITY Program	GRANT-25-TBD	100,000
Home Visit Hotline	25020045	1,000,000
Housing and Urban Development Program XVI	25940517	630,000
Housing and Urban Development Program XVII	25940545	375,000
Housing and Urban Development Program XVIII	25940568	10,000
Housing and Urban Development Program XX	25940602	4,000,000
Housing and Urban Development Program XXI	GRANT-25-TBD	16,100,000
Housing and Urban Development Program XXII	25940584	19,200,000
Housing Authority of the City of Pittsburgh (HACP)	25910619	96,000
Human Services Block Grant	2500458B	145,000,000
Intellectual Disabilities Non Block Grant	2501656B	12,182
Jail Collaborative - Sponsored Projects	25020053	2,200,000
Jim Casey Youth Opportunity Initiative	25920126	246,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	177,344
Justice and Mental Health Housing Initiative	25910616	96,828

MacArthur - Study of Children in Assisted Housing	25020036	30,000
MAT Pilot Program	GRANT-25-TBD	231,988
Medical Assistance Transportation Program	25940633	11,660,000
Mental Health Non Block Grant	25910623	650,030
Non-Narcotic Medication Asst Treatment Program	GRANT-25-TBD	300,000
Nursing Home Transition	25900401	1,075,000
PDA Service Coordination (Waiver)	25900398	3,750,000
Pennsylvania Project LAUNCH Partnership	25910596	816,000
Pittsburgh Foundation - HSIF DHS Internal Research	GRANT-25-TBD	500,000
Pittsburgh Foundation - Reentry Program	GRANT-25-TBD	400,000
Pittsburgh Foundation - HSIF Pub School Partnership	GRANT-25-TBD	100,000
Protective Services Under 60 Intake Program	25900400	50,000
Refugee Health Promotion	GRANT-25-TBD	25,000
RK Mellon IT Grant 14/17	25020042	1,000,000
RK Mellon Police Analytics	25020048	1,290,000
Senior Companion Program	25900399	780,000
Senior Farmers Market Nutrition Prog.	25900403	25,000
Stand Together	GRANT-25-TBD	45,600
Summer Food Service Program	25940624	750,000
System of Care in Community of Practice	GRANT-25-TBD	1,000,000
The Emergency Food Assistance Program	25940634	1,465,000
The Pgh Foundation - Client Engagement	25020049	200,000
The Pgh Foundation - Communities of Practice	25020043	130,000
The Pgh Foundation - HSIF Dare Research	25020022	86,000
The Pgh Foundation - HSIF Family Support Centers	25020037	140,000
Title XIX Other-ADRC	25900396	125,000
Title XIX Pre-Admission Assessment	25900397	4,230,000
UPMC Care Coordination	25900402	1,000,000
VITA Tax Assistance Low Income	25940617	10,000
Women and Girl's Foundation	GRANT-25-TBD	15,275
Work Ready/Supported Engagement	25940635	955,000
Workforce Investment Act - Youth	25940636	300,000
Human Services Annual Grant Total		681,033,279

27 - Health

16/17 Zika Virus Control Grant	GRANTS-27-TBD	22,442
Allegheny County Fireplace Conversion Pilot Proj.	GRANTS-27-TBD	50,000

Americorps	27010022	419,000
Community Highway Safety Project	GRANTS-27-TBD	232,000
Coordinating Centers for Promoting Innovation	GRANTS-27-TBD	70,000
Dental Sealant	27480168	66,330
Dignity and Respect Training	27480454	25,000
Health Communities Institutes	27340028	25,000
Health Department Foundation Initiatives	GRANTS-27-TBD	1,500,000
Heinz Endowment - Director Retention	27010023	50,000
Heinz MCH	GRANTS-27-TBD	300,000
Immunization	27480145	1,200,000
Integrated HIV and STD Prevention	27480146	1,350,000
Lead, Safe and Healthy Homes 16/19	27340025	520,000
Live Well Allegheny	27480144	1,500,000
Maternal & Child Health	27480123	1,339,698
Maternal Infant and Childhood Visitation Prog.	27480150	1,257,394
Medical Reserve Corp NACCHO	27480148	6,000
Nurse Family Partnership	27480149	523,053
PM 2.5	27150014	275,000
Public Health Improvement Grant	27010026	750,000
Public Health Preparedness	27640055	1,274,124
Recycling Program	GRANTS-27-TBD	200,000
Surveillance of Opioid-Involved Morbidity/Mortality	GRANTS-27-TBD	108,695
Tuberculosis	27480141	100,000
Violence Prevention	GRANTS-27-TBD	500,000
West Nile and Zika Virus	27480147	300,000
Women, Infants, & Children	27480143	4,700,000
Health Annual Grant Total		18,663,736

31 - Police

Digital Evidence Collection	31570114	40,000
FY2014 Justice Assistance Grant	31570113	202,000
FY2015 Justice Assistance Grant	31570116	242,000
FY2016 Justice Assistance Grant	31570118	284,661
Insurance Fraud Investigation Unit	31570117	280,000
Margaret Raphael Foundation	GRANT-31-TBD	30,000

Police Annual Grant Total		1,078,661
32 - Shuman Center		
Title I Education Grant	32290017	175,000
Shuman Center Art Program	TBD	2,500
Shuman Center Annual Grant Total		177,500
33 - Emergency Services		
2013 Storm Reimbursement	33010144	8,755
9-1-1 Special Projects (15%)	33019110	15,519,506
Hazardous Material Emerg. Prep. Grant 16/17	GRANT-33-TBD	50,000
Hazardous Material Emerg. Prep. Grant 17/18	GRANT-33-TBD	50,000
HMGP Generator Grant	33010143	20,000
Metropolitan Medical Response System	33010011	254,466
PA Hazardous Material (HMRF) - Act 165 2016/2017	GRANT-33-TBD	75,000
PA Hazardous Material (HMRF) - Act 165 2017/2018	GRANT-33-TBD	75,000
Radiation Response Act 147 2016/2017	GRANT-33-TBD	11,456
Radiation Response Act 147 2017/2018	GRANT-33-TBD	20,000
State Homeland Security Grant 2015/2018	33010152	1,588,104
State Homeland Security Grant 2016/2019	GRANT-33-TBD	1,789,938
State Homeland Security Grant 2017/2020	GRANT-33-TBD	1,789,938
Urban Area Security Initiative 2015/2018	GRANT-33-TBD	1,755,146
Urban Area Security Initiative 2016/2019	GRANT-33-TBD	2,369,600
Urban Area Security Initiative 2017/2020	GRANT-33-TBD	2,369,600
Emergency Management Annual Grant Total		27,746,509
35 - Public Works		
Leaf Blower Grant	GRANT-35-TBD	60,000
NP Wetlands Educational Boardwalk	35520008	11,000
Public Works Annual Grant Total		71,000
37 - Parks		
Greenways, Trails, and Recreation Program	37020006	240,000
Hometown Hoops Mini Camps	37020005	22,000
Park Rangers	37020004	850,000
South Park Ice Rink	GRANT-37-TBD	750,000
Parks Annual Grant Total		1,862,000

38 - Facilities Management

Aerated Compost Tea Expansion Project	38010001	17,264
Pennsylvania Energy Development Authority	GRANT-38-TBD	349,330
Facilities Management Annual Grant Total		366,594

40 - Economic Development

CDBG - Admin Year 38	40020043	133,478
CDBG - Admin Year 39	40020045	245,025
CDBG - Admin Year 40	40020047	734,510
CDBG - Admin Year 41	40020049	238,507
CDBG - Admin Year 42	40020051	2,741,433
CDBG - Admin Year 43	GRANT-40-TBD	3,687,720
CDBG- Projects Year 35	40020034	317,047
CDBG- Projects Year 36	40020040	180,076
CDBG- Projects Year 37	40020042	1,624,289
CDBG- Projects Year 38	40020044	2,713,745
CDBG- Projects Year 39	40020046	3,951,373
CDBG - Projects Year 40	40020048	1,372,884
CDBG - Projects Year 41	40020050	10,655,910
CDBG - Projects Year 42	40020052	10,965,733
Economic Development Admin. (EDA) 2015	40010016	231,249
Economic Development Admin. (EDA) 2016	40010017	1,370,124
Economic Development Admin. (EDA) 2017	GRANT-40-TBD	2,900,000
Emergency Shelter Grant 2008	40030090	10,206
Emergency Solutions Grant (HESG) 2015	40030121	156,067
Emergency Solutions Grant (HESG) 2016	40030124	1,129,509
Emergency Solutions Grant (HESG) 2017	GRANT-40-TBD	1,242,460
Home Investment Partnership Prog. 2004	40030053	334,906
Home Investment Partnership Prog. 2005	40030062	195,013
Home Investment Partnership Prog. 2007	40030087	371,401
Home Investment Partnership Prog. 2008	40030092	219,949
Home Investment Partnership Prog. 2009	40030097	457,152
Home Investment Partnership Prog. 2010	40030102	286,423
Home Investment Partnership Prog. 2011	40030110	228,473
Home Investment Partnership Prog. 2012	40030111	342,653
Home Investment Partnership Prog. 2013	40030115	238,086
Home Investment Partnership Prog. 2014	40030118	1,632,829
Home Investment Partnership Prog. 2015	40030122	2,283,395

Home Investment Partnership Prog. 2016	GRANT-40-TBD	2,685,492
Home Investment Partnership Prog. 2017	GRANT-40-TBD	2,914,041
Housing Acquisition/Renovation Program	GRANT-40-TBD	1,000,000
Housing Renovation 203(K) Pilot Program	40030123	300,000
Lead Hazard Reduction Demonstration Grant	GRANT-40-TBD	3,400,000
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) 14-16	40030120	44,040
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	1,000,000
PA Housing Affordability & Rehab. Enhance (PHARE)	GRANT-40-TBD	400,000
Economic Development Annual Grant Total		65,057,128
60 - Court of Common Pleas		
CISP PACTT Grant	GRANT-60-TBD	120,000
DOJ Drug Court Enhancement Grant	60140042	149,000
DOJ Smart Accountability Project	60140041	642,000
Drug Court/IP Grant	60140039	2,700,000
FY 2016 Second Chance Act	GRANT-60-TBD	500,004
IV-D Improvement Project	60360006	3,400,000
JPO Aggression Replacement Training Expansion	60370046	17,000
SJI Technical Assistance Grant - Adult Probation	GRANT-60-TBD	27,250
SJI Technical Assistance Grant - Juvenile Probation	GRANT-60-TBD	55,000
Court of Common Pleas Annual Grant Total		7,610,254
71 - Sheriff		
Criminal Justice Assistance Fund	71010028	40,000
Law Enforcement Services Fund	71010024	50,000
Sheriff Annual Grant Total		90,000
Automobile Theft Presecution	73010134	190,000
Automobile Theft Task Force	73010133	276,000
Insurance Fraud	73010135	460,000
STOP Grant	73010128	150,000
District Attorney Annual Grant Total		1,076,000
Total		809,795,909

2016 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	800,000
Administrative Services Special Account Total		950,000
25 - Human Services		
Affordable Housing Trust Fund	25940029	500,000
Community Based Care Coordination Initiative	25900394	500,000
Dollar Energy Fund	25940006	60,000
Jumpstart	25900130	500,000
The Child Welfare Education for Leadership	25920025	800,000
Human Services Special Account Total		2,360,000
27 - Health		
Air Pollution Control Fund	27150002	2,700,000
Clean Air Fund	27150001	6,225,000
Court-Ordered Testing	27670001	713,000
Dental Sealant	27480004	150,000
Environmental Health Fund	27340001	200,000
Food Certification	27010002	220,000

2016 Special Accounts by Appropriation

ATTACHMENT B

Project Title	Job Number	Total Appropriation
Food Safety	27340026	12,000
Immunization Coalition	27480079	36,000
Staff Training Fund	27480003	24,000
Title V Air Pollution	27150003	6,225,000
Vaccine Revolving Fund	27480001	1,500,000
Health Special Account Total		18,005,000
30 - Jail		
Jail Booking Center Fees	30020013	650,000
Jail Special Account Total		650,000
31 - Police		
Police Bureau Drug Forfeiture Fund	31570002	500,000
Police/District Attorney Forfeiture Fund	31570004	10,000
Police U.S. Department of Treasury Equitable Shari	31570005	5,000
Police Special Account Total		515,000
32 - Shuman Center		
Shuman Center Resident Fund	32290018	15,000
Shuman Center Special Account Total		15,000
33 - Emergency Services		
2017 Act 12 9-1-1	33019110	29,252,111
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	26,000
Wireless 9-1-1	33010911	1,800,000
Emergency Management Special Account Total		32,128,111
35 - Public Works		
Public Works Services	35010001	900,000
Public Works Special Account Total		900,000

2016 Special Accounts by Appropriation

ATTACHMENT B

Project Title	Job Number	Total Appropriation
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 Fun	SA-40-TBD	40,000
Economic Development Special Account Total		9,120,000
60 - Court of Common Pleas		
Act 24 Counsel Reimbursement	60010001	60,000
Act 35 Supervision Fees	60140001	4,300,000
ADIU Intermediate Punishment Act 35	60140002	3,250,000
Adoption Counseling	60510001	10,000
Allegheny County Bar Assoc. Court Renovation	60270007	16,500
Audio / Video	60010002	5,000
Child Care Facility	60010020	290,000
Child Support Enforcement	60360003	18,805,000
Court Reimbursements	60010015	200,000
Court Reporter Network	60010018	40,000
Court Technology & Education	60010027	400,000
Day Reporting Center 1	60140030	480,000
Day Reporting Center 2	60140031	420,000
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		34,691,500

2016 Special Accounts by Appropriation**ATTACHMENT B**

Project Title	Job Number	Total Appropriation
70 - Controller		
City of Pittsburgh JDE Implementation	70010004	650,000
Controller Special Account Total		650,000
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	200,000
Treasurer Tax Certification / Advertising	72010013	425,000
Treasurer Special Account Total		625,000
73 - District Attorney		
Federal Asset Sharing Fund	73010003	1,000,000
Law Enforcement Assistance Fund	73010002	350,000
Precious Metals Administrative Fee Fund	SA-73-TBD	40,000
US Treasury/Federal Asset Sharing Fund	73010004	80,000
District Attorney Special Account Total		1,470,000
Total		111,714,611