

# **ALLEGHENY COUNTY**

## **2008 BUDGET**

- **OPERATING BUDGET  
BILL NO. 3551-07**
- **CAPITAL BUDGET  
BILL NO. 3552-07**
- **GRANTS BUDGET**
- **SPECIAL ACCOUNTS BUDGET**
- **AGENCY FUND BUDGET  
BILL NO. 3553-07**

**ENACTED BY COUNCIL  
12/4/2007**

**APPROVED BY CHIEF EXECUTIVE  
12/10/2007**

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# COUNTY OF ALLEGHENY, PA

## 2008 COMPREHENSIVE FISCAL PLAN

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**DAN ONORATO**  
Chief Executive

**DEPARTMENT OF BUDGET AND FINANCE**

Amy B. Griser, CPA, Director  
Warren S. Finkel  
Peter D. Schepis  
Mark M. Roukous  
Gregory S. Casciato  
Geoffrey A. Brandon  
Gina G. Buzzard  
Carolyn L. Faggioli

**OFFICE OF THE COUNTY MANAGER**

James M. Flynn, Jr., County Manager  
Kathleen K. McKenzie, Deputy County Manager  
Derek E. Uber, Deputy County Manager  
Peter F. Havern, Assistant County Manager

**OFFICE OF COUNTY COUNCIL**

Rich Fitzgerald, President  
Charles Martoni, Vice-President  
William Russell Robinson, Chairman  
Committee on Budget and Finance

**ALLEGHENY COUNTY**

**2008**

**OPERATING BUDGET**

# ALLEGHENY COUNTY GOVERNMENT OFFICIALS

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## Elected Officials

### CHIEF EXECUTIVE

Dan Onorato  
(412) 350-6500

### COUNTY COUNCIL PRESIDENT

Rich Fitzgerald  
(412) 350-6575

### ALLEGHENY COUNTY COURT OF COMMON PLEAS

President Judge	Joseph M. James	(412) 350-5598
Court Administrator	Ray Billotte	(412) 350-5410

### ALLEGHENY COUNTY ROW OFFICES

Controller	Mark Patrick Flaherty	(412) 350-4650
District Attorney	Stephen A. Zappala, Jr., Esq.	(412) 350-4403
Sheriff	Peter R. DeFazio	(412) 350-4711
Treasurer	John K. Weinstein	(412) 350-4100

## Appointed Officials

County Manager	James M. Flynn, Jr.	(412) 350-7373
County Solicitor	Michael H. Wojcik	(412) 350-1128
Director, Budget and Finance	Amy Griser, CPA	(412) 350-5130
Director, Administrative Services	Timothy H. Johnson	(412) 350-6109
Director, Court Records	M. Catherine Barkman	(412) 350-5175
Director, Economic Development	Dennis Davin	(412) 350-1000
Chief, Emergency Services	Robert Full	(412) 473-2550
Director, Health Department	Bruce W. Dixon	(412) 578-8008
Director, Human Resources	Norene A. Broderick	(412) 350-2663
Director, Public Works	Joseph Olczak	(412) 350-5906
Director, Human Services	Marc Cherna	(412) 350-5705
Director, Kane Regional Centers	Dennis Biondo	(412) 422-6050
Director, Medical Examiner	Karl E. Williams	(412) 350-4800
Director, MBE/DBE/WBE	Ruth Bird-Smith	(412) 350-4309
Director, Real Estate Registry & Deeds	McDonald-Roberts, Valerie	(412) 350-4226
Director, Shuman Juvenile Detention Center	William T. Simmons	(412) 665-4114
District Court Administrator	Raymond L. Billotte	(412) 350-5410
Police Superintendent	Charles W. Moffatt	(412) 473-1200
Public Defender	Michael J. Machen	(412) 350-3718
Jail Warden	Ramon C. Rustin	(412) 350-2000
County Council Budget Director	Jennifer M. Liptak	(412) 350-1359
County Council Chief of Staff	Joe Catanese	(412) 350-6492

# ALLEGHENY COUNTY GOVERNMENT OFFICIALS

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## Elected Officials - Cont'd

### COUNTY COUNCIL

<b>Council-at-Large</b>	John P. DeFazio (D)	(412) 350-6516
<b>Council-at-Large</b>	Charles McCullough (R)	(412) 350-6520
<b>Council District 1</b>	Matt Drozd (R)	(412) 350-6525
<b>Council District 2</b>	Jan Rea (R)	(412) 350-6530
<b>Council District 3</b>	James Burn, Jr. (D)	(412) 350-6535
<b>Council District 4</b>	Michael J. Finnerty (D)	(412) 350-6540
<b>Council District 5</b>	Vince Gastgeb (R)	(412) 350-6545
<b>Council District 6</b>	Joan Cleary (D)	(412) 350-6550
<b>Council District 7</b>	Nicholas Futules (D)	(412) 350-6555
<b>Council District 8</b>	Dr. Charles J. Martoni (D) **	(412) 350-6560
<b>Council District 9</b>	Robert J. Macey (D)	(412) 350-6565
<b>Council District 10</b>	William Russell Robinson (D)	(412) 350-6570
<b>Council District 11</b>	Rich Fitzgerald (D) *	(412) 350-6575
<b>Council District 12</b>	James Ellenbogen (D)	(412) 350-6580
<b>Council District 13</b>	Amanda Green (D)	(412) 350-6585

\* - President of Council

\*\* - Vice President of Council

## COUNTY COUNCIL DISTRICTS BY MUNICIPALITY

There are thirteen council districts in Allegheny County. Two Councilpersons are elected at large.

<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>	<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>
Aleppo Township	District 1	Forest Hills Borough	District 7
Aspinwall Borough	District 3	Forward Township	District 5
Avalon Borough	District 1	Fox Chapel Borough	District 3
Baldwin Borough	District 6	Franklin Park Borough	District 1
Baldwin Township	District 6	Frazer Township	District 3
Bell Acres Borough	District 1	Glassport Borough	District 9
Bellevue Borough	District 1	Glenfield Borough	District 1
Ben Avon Borough	District 1	Greentree Borough	District 4
Ben Avon Heights Borough	District 1	Hampton Township	District 3
Bethel Park Borough	District 5	Harmar Township	District 3
Blawnox Borough	District 3	Harrison Township	District 3
Brackenridge Borough	District 3	Haysville Borough	District 1
Braddock Borough	District 9	Heidelberg Borough	District 4
Braddock Hills Borough	District 8	Homestead Borough	District 9
Bradford Woods Borough	District 1	Indiana Township	District 3
Brentwood Borough	District 6	Ingram Borough	District 4
Bridgeville Borough	District 4	Jefferson Borough	District 5
Carnegie Borough	District 4	Kennedy Township	District 1
Castle Shannon Borough	District 6	Kilbuck Township	District 1
Chalfant Borough	District 8	Leet Township	District 1
Cheswick Borough	District 3	Leetsdale Borough	District 1
Churchill Borough	District 7	Liberty Borough	District 5
Clairton City	District 5	Lincoln Borough	District 5
Collier Township	District 4	Marshall Township	District 1
Coraopolis Borough	District 1	McCandless Township	District 2
Crafton Borough	District 4	McDonald Borough	District 4
Crescent Township	District 1	McKees Rocks Borough	District 12
Dormont Borough	District 6	McKeesport City	District 9
Dravosburg Borough	District 9	Millvale Borough	District 13
Duquesne City	District 9	Monroeville Borough	District 8
East Deer Township	District 3	Moon Township	District 1
East McKeesport Borough	District 8	Mount Lebanon Township	District 6
East Pittsburgh	District 8	Mount Oliver Borough	District 11
Edgewood Borough	District 8	Munhall Borough	District 9
Edgeworth Borough	District 1	Neville Township	District 1
Elizabeth Borough	District 5	North Braddock Borough	District 8
Elizabeth Township	District 5	North Fayette Township	District 4
Emsworth Borough	District 1	North Versailles Township	District 8
Etna Borough	District 3	Oakdale Borough	District 4
Fawn Township	District 3	Oakmont Borough	District 7
Findlay Township	District 4	O'Hara Township	District 3

## COUNTY COUNCIL DISTRICTS BY MUNICIPALITY

There are thirteen council districts in Allegheny County. Two Councilpersons are elected at large.

<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>	<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>
Ohio Township	District 1	Port Vue Borough	District 9
Osborne Borough	District 1	Rankin Borough	District 9
Penn Hills Township	District 7	Reserve Township	District 2
Pennsbury Village Borough	District 1	Richland Township	District 3
Pine Township	District 3	Robinson Township	District 1
Pitcairn Borough	District 8	Ross Township	District 2
Pittsburgh Ward 01	District 13	Rosslyn Farms Borough	District 4
Pittsburgh Ward 02	District 13	Scott Township	District 4
Pittsburgh Ward 03	District 10	Sewickley Borough	District 1
Pittsburgh Ward 04	Districts 10, 11	Sewickley Heights Borough	District 1
Pittsburgh Ward 05	District 10	Sewickley Hills Borough	District 1
Pittsburgh Ward 06	District 13	Shaler Township	District 2
Pittsburgh Ward 07	District 11	Sharpsburg Borough	District 3
Pittsburgh Ward 08	District 10	South Fayette Township	District 4
Pittsburgh Ward 09	District 13	South Park Township	District 5
Pittsburgh Ward 10	District 13	South Versailles Township	District 5
Pittsburgh Ward 11	District 10	Springdale Borough	District 7
Pittsburgh Ward 12	District 10	Springdale Township	District 7
Pittsburgh Ward 13	District 10	Stowe Township	District 12
Pittsburgh Ward 14	Districts 10, 11	Swissvale Borough	District 8
Pittsburgh Ward 15	District 11	Tarentum Borough	District 3
Pittsburgh Ward 16	District 11	Thornburg Borough	District 4
Pittsburgh Ward 17	Districts 11, 13	Trafford Borough	District 8
Pittsburgh Ward 18	Districts 12, 13	Turtle Creek Borough	District 8
Pittsburgh Ward 19	District 12	Upper St. Clair Township	District 4
Pittsburgh Ward 20	District 12	Verona Borough	District 7
Pittsburgh Ward 21	District 13	Versailles Borough	District 9
Pittsburgh Ward 22	District 13	Wall Borough	District 8
Pittsburgh Ward 23	District 13	West Deer Township	District 3
Pittsburgh Ward 24	District 13	West Elizabeth Borough	District 5
Pittsburgh Ward 25	District 13	West Homestead Borough	District 9
Pittsburgh Ward 26	District 13	West Mifflin Borough	District 9
Pittsburgh Ward 27	District 13	West View Borough	District 2
Pittsburgh Ward 28	District 12	Whitaker Borough	District 9
Pittsburgh Ward 29	District 12	White Oak Borough	District 8
Pittsburgh Ward 30	Districts 12, 13	Whitehall Borough	District 6
Pittsburgh Ward 31	District 11	Wilkins Township	District 8
Pittsburgh Ward 32	District 12	Wilkinsburg Borough	District 10
Pleasant Hills Borough	District 5	Wilmerding Borough	District 8
Plum Borough	District 7		

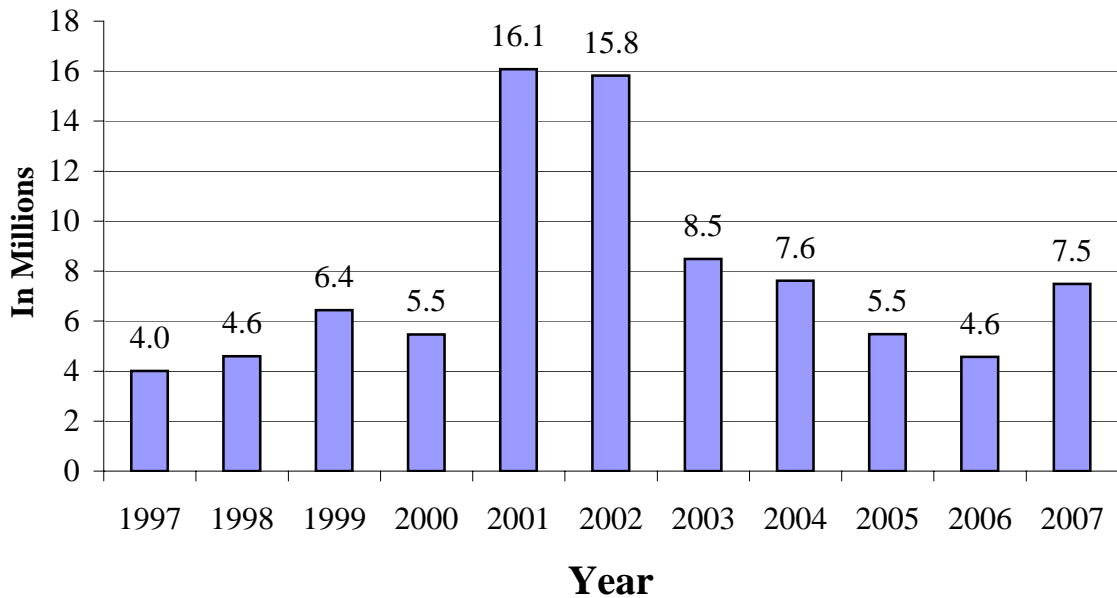
**TAXABLE COUNTY-WIDE ASSESSED VALUATION ON  
REAL PROPERTY  
1998 - 2008**

Prior to 2001, the certified County valuation for tax levy purposes was based upon 25% of market value. As a result, all prior budget documents reflected the certified assessed valuation not the certified market valuation. Beginning with the 2001 fiscal year, the predetermined ratio became 100% of market value. **Therefore the millage rates shown between 1998 and 2000 were adjusted by a factor of 4 in order to compare the rates before and after the change in predetermined ratio.**

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
1998	37,019,941,776	--	6.300	--
1999	37,675,975,040	1.77%	6.300	--
2000	38,518,313,700	2.24%	6.300	--
2001	56,905,382,742	47.74%	4.720	-25.08%
2002	61,740,724,453	8.50%	4.690	-0.64%
2003	58,161,646,272	-5.80%	4.690	--
2004	56,481,403,900	-2.89%	4.690	--
2005	56,673,091,534	0.34%	4.690	--
2006	56,860,725,005	0.33%	4.690	--
2007	57,774,542,292	1.61%	4.690	--
2008	57,652,196,967	-0.21%	4.690	--

## HISTORY OF REAL ESTATE TAX REFUNDS 1997 - 2007

Year	General Fund	Debt Service Fund	Total County
1997	3,136,910	875,787	4,012,697
1998	3,548,311	1,053,856	4,602,167
1999	4,790,536	1,647,051	6,437,587
2000	4,094,043	1,368,873	5,462,916
2001	12,136,318	3,947,620	16,083,938
2002	11,672,554	4,146,415	15,818,969
2003	6,642,368	1,841,227	8,483,595
2004	6,413,805	1,200,482	7,614,287
2005	4,389,363	1,096,051	5,485,414
2006	3,666,754	903,787	4,570,541
2007	6,053,778	1,439,127	7,492,905



Source: County of Allegheny, Comprehensive Annual Financial Reports, 1997-2007

**Municipal [2008] and School District [2007/2008] Tax Millage Rates  
Showing Allegheny County's Percentage of the Total Tax Millage**

<b>2008 Municipality Millage</b>		<b>2007/2008 School District Millage</b>		<b>County Millage</b>	<b>Total Millage</b>	<b>% of Co. to Total</b>
<b>Aleppo Township [D]</b>	5.000	<b>Quaker Valley [U]</b>	19.350	4.690	29.040	16%
Aspinwall Borough	5.250	<b>Fox Chapel Area [U]</b>	19.710	4.690	29.650	16%
Avalon Borough	7.250	Northgate	24.500	4.690	36.440	13%
Baldwin Borough	6.610	Baldwin-Whitehall	24.610	4.690	35.910	13%
Baldwin Township	8.500	Baldwin-Whitehall	24.610	4.690	37.800	12%
Bell Acres Borough	4.500	<b>Quaker Valley [U]</b>	19.350	4.690	28.540	16%
<b>Bellevue Borough [U]</b>	7.000	Northgate	24.500	4.690	36.190	13%
<b>Ben Avon Borough [U]</b>	5.720	<b>Avonworth [U]</b>	18.800	4.690	29.210	16%
<b>Ben Avon Heights Borough [U]</b>	6.500	<b>Avonworth [U]</b>	18.800	4.690	29.990	16%
Bethel Park Borough	1.930	Bethel Park	22.750	4.690	29.370	16%
Blawnox Borough	9.740	<b>Fox Chapel Area [U]</b>	19.710	4.690	34.140	14%
<b>Brackenridge Borough [U]</b>	5.770	Highlands	23.710	4.690	34.170	14%
Braddock Borough	10.700	<b>Woodland Hills [U]</b>	24.650	4.690	40.040	12%
Braddock Hills Borough	7.000	<b>Woodland Hills [U]</b>	24.650	4.690	36.340	13%
<b>Bradford Woods Borough [U]</b>	2.225	<b>North Allegheny [D]</b>	19.340	4.690	26.255	18%
Brentwood Borough	8.500	Brentwood	28.270	4.690	41.460	11%
Bridgeville Borough	4.750	Chartiers Valley	19.320	4.690	28.760	16%
<b>Carnegie Borough [D]</b>	7.400	Carlynton	24.150	4.690	36.240	13%
Castle Shannon Borough	7.900	Keystone Oaks	21.310	4.690	33.900	14%
Chalfant Borough	6.900	<b>Woodland Hills [U]</b>	24.650	4.690	36.240	13%
Cheswick Borough	5.000	<b>Allegheny Valley [U]</b>	22.230	4.690	31.920	15%
Churchill Borough	4.000	<b>Woodland Hills [U]</b>	24.650	4.690	33.340	14%
Collier Township	3.500	Chartiers Valley	19.320	4.690	27.510	17%
Coraopolis Borough	10.500	<b>Cornell [U]</b>	21.740	4.690	36.930	13%
<b>Crafton Borough [U]</b>	7.250	Carlynton	24.150	4.690	36.090	13%
Crescent Township	6.500	<b>Moon Area [U]</b>	19.610	4.690	30.800	15%
Dormont Borough	14.000	Keystone Oaks	21.310	4.690	40.000	12%
Dravosburg Borough	5.315	McKeesport Area	17.710	4.690	27.715	17%
<b>East Deer Township [U]</b>	4.500	<b>Deer Lakes [U]</b>	24.035	4.690	33.225	14%
East McKeesport Borough	6.100	<b>East Allegheny [U]</b>	26.540	4.690	37.330	13%
East Pittsburgh Borough	12.150	<b>Woodland Hills [U]</b>	24.650	4.690	41.490	11%
Edgewood Borough	6.661	<b>Woodland Hills [U]</b>	24.650	4.690	36.001	13%

Source: County Treasurer's website

Bold text indicate a change from 2006/2007 either up [U] or down [D]

**Municipal [2008] and School District [2007/2008] Tax Millage Rates  
Showing Allegheny County's Percentage of the Total Tax Millage**

<b>2008 Municipality Millage</b>		<b>2007/2008 School District Millage</b>		<b>County Millage</b>	<b>Total Millage</b>	<b>% of Co. to Total</b>
Edgeworth Borough	5.400	<b>Quaker Valley [U]</b>	19.350	4.690	29.440	16%
Elizabeth Borough	8.000	Elizabeth-Forward	21.360	4.690	34.050	14%
Elizabeth Township	4.429	Elizabeth-Forward	21.360	4.690	30.479	15%
Emsworth Borough	5.000	<b>Avonworth [U]</b>	18.800	4.690	28.490	16%
<b>Etna Borough [U]</b>	9.000	<b>Shaler Area [U]</b>	24.700	4.690	38.390	12%
Fawn Township	3.500	Highlands	23.710	4.690	31.900	15%
Findlay Township	1.950	West Allegheny	21.500	4.690	28.140	17%
Forest Hills Borough	8.350	<b>Woodland Hills [U]</b>	24.650	4.690	37.690	12%
Forward Township	2.950	Elizabeth-Forward	21.360	4.690	29.000	16%
Fox Chapel Borough	2.000	<b>Fox Chapel Area [U]</b>	19.710	4.690	26.400	18%
Franklin Park Borough	1.283	<b>North Allegheny [D]</b>	19.340	4.690	25.313	19%
Frazer Township	1.550	<b>Deer Lakes [U]</b>	24.035	4.690	30.275	15%
<b>Glassport Borough [U]</b>	8.990	<b>South Allegheny [D]</b>	18.110	4.690	31.790	15%
Glenfield Borough	4.150	<b>Quaker Valley [U]</b>	19.350	4.690	28.190	17%
Green Tree Borough	4.350	Keystone Oaks	21.310	4.690	30.350	15%
<b>Hampton Township [U]</b>	2.281	Hampton	20.530	4.690	27.501	17%
Harmar Township	3.260	<b>Allegheny Valley [U]</b>	22.230	4.690	30.180	16%
<b>Harrison Township [D]</b>	5.250	Highlands	23.710	4.690	33.650	14%
Haysville Borough	5.500	<b>Quaker Valley [U]</b>	19.350	4.690	29.540	16%
Heidelberg Borough	8.500	Chartiers Valley	19.320	4.690	32.510	14%
Homestead Borough	10.000	<b>Steel Valley [U]</b>	21.210	4.690	35.900	13%
<b>Indiana Township [U]</b>	3.000	<b>Fox Chapel Area [U]</b>	19.710	4.690	27.400	17%
Ingram Borough	7.500	<b>Montour [U]</b>	18.900	4.690	31.090	15%
Jefferson Borough	5.630	West Jefferson Hills	19.990	4.690	30.310	15%
<b>Kennedy Township [U]</b>	1.950	<b>Montour [U]</b>	18.900	4.690	25.540	18%
<b>Kilbuck Township [U]</b>	7.000	<b>Avonworth [U]</b>	18.800	4.690	30.490	15%
Leet Township	6.500	<b>Quaker Valley [U]</b>	19.350	4.690	30.540	15%
<b>Leetsdale Borough [U]</b>	9.600	<b>Quaker Valley [U]</b>	19.350	4.690	33.640	14%
Liberty Borough	4.300	<b>South Allegheny [D]</b>	18.110	4.690	27.100	17%
Lincoln Borough	6.300	<b>South Allegheny [D]</b>	18.110	4.690	29.100	16%
Marshall Township	1.700	<b>North Allegheny [D]</b>	19.340	4.690	25.730	18%
McCandless Township	1.500	<b>North Allegheny [D]</b>	19.340	4.690	25.530	18%

Source: County Treasurer's website

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<b>2008 Municipality Millage</b>			<b>2007/2008 School District Millage</b>	<b>County Millage</b>	<b>Total Millage</b>	<b>% of Co. to Total</b>
McKees Rocks Borough	8.000	Sto-Rox	25.000	4.690	37.690	12%
<b>Millvale Borough [U]</b>	9.000	<b>Shaler Area [U]</b>	24.700	4.690	38.390	12%
Monroeville Borough	2.200	Gateway	19.410	4.690	26.300	18%
Moon Township	3.280	<b>Moon Area [U]</b>	19.610	4.690	27.580	17%
Mount Lebanon Township	4.970	Mount Lebanon	23.560	4.690	33.220	14%
Mount Oliver Borough	13.500	Pittsburgh	13.920	4.690	32.110	15%
<b>Munhall Borough [U]</b>	9.250	<b>Steel Valley [U]</b>	21.210	4.690	35.150	13%
Neville Township	4.750	<b>Cornell [U]</b>	21.740	4.690	31.180	15%
North Braddock Borough	9.000	<b>Woodland Hills [U]</b>	24.650	4.690	38.340	12%
North Fayette Township	2.900	West Allegheny	21.500	4.690	29.090	16%
<b>North Versailles Township [U]</b>	6.000	<b>East Allegheny [U]</b>	26.540	4.690	37.230	13%
Oakdale Borough	3.000	West Allegheny	21.500	4.690	29.190	16%
<b>Oakmont Borough [D]</b>	3.000	<b>Riverview [U]</b>	23.360	4.690	31.050	15%
O'Hara Township [2006]	2.200	<b>Fox Chapel Area [U]</b>	19.710	4.690	26.600	18%
Ohio Township	2.750	<b>Avonworth [U]</b>	18.800	4.690	26.240	18%
<b>Osborne Borough [U]</b>	6.100	<b>Quaker Valley [U]</b>	19.350	4.690	30.140	16%
Penn Hills Township	4.600	Penn Hills	23.390	4.690	32.680	14%
Pennsbury Village Borough	5.900	<b>Montour [U]</b>	18.900	4.690	29.490	16%
Pine Township	1.200	Pine-Richland	20.200	4.690	26.090	18%
Pitcairn Borough	5.750	Gateway	19.410	4.690	29.850	16%
Pittsburgh, City of	10.800	Pittsburgh	13.920	4.690	29.410	16%
Pleasant Hills Borough	6.607	West Jefferson Hills	19.990	4.690	31.287	15%
<b>Plum Borough [U]</b>	4.300	Plum	22.200	4.690	31.190	15%
Port Vue Borough	5.110	<b>South Allegheny [D]</b>	18.110	4.690	27.910	17%
Rankin Borough	13.800	<b>Woodland Hills [U]</b>	24.650	4.690	43.140	11%
Reserve Township	3.990	<b>Shaler Area [U]</b>	24.700	4.690	33.380	14%
Richland Township	2.750	Pine-Richland	20.200	4.690	27.640	17%
<b>Robinson Township [U]</b>	3.050	<b>Montour [U]</b>	18.900	4.690	26.640	18%
Ross Township	1.967	<b>North Hills [U]</b>	19.100	4.690	25.757	18%
Rosslyn Farms Borough	10.500	Carlynton	24.150	4.690	39.340	12%
Scott Township	5.000	Chartiers Valley	19.320	4.690	29.010	16%
Sewickley Borough	6.800	<b>Quaker Valley [U]</b>	19.350	4.690	30.840	15%

Source: County Treasurer's website

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Sewickley Heights Borough	3.750	<b>Quaker Valley [U]</b>	19.350	4.690	27.790	17%
<b>Sewickley Hills Borough [U]</b>	3.000	<b>Quaker Valley [U]</b>	19.350	4.690	27.040	17%
Shaler Township	2.800	<b>Shaler Area [U]</b>	24.700	4.690	32.190	15%
Sharpsburg Borough [2006]	7.000	<b>Fox Chapel Area [U]</b>	19.710	4.690	31.400	15%
<b>South Fayette Township [D]</b>	3.840	<b>South Fayette [U]</b>	23.140	4.690	31.670	15%
South Park Township	3.600	South Park	24.700	4.690	32.990	14%
South Versailles Township	4.200	McKeesport Area	17.710	4.690	26.600	18%
Springdale Borough	5.500	<b>Allegheny Valley [U]</b>	22.230	4.690	32.420	14%
Springdale Township	4.700	<b>Allegheny Valley [U]</b>	22.230	4.690	31.620	15%
<b>Stowe Township [U]</b>	7.500	Sto-Rox	25.000	4.690	37.190	13%
Swissvale Borough	9.100	<b>Woodland Hills [U]</b>	24.650	4.690	38.440	12%
Tarentum Borough	5.480	Highlands	23.710	4.690	33.880	14%
Thornburg Borough	5.500	<b>Montour [U]</b>	18.900	4.690	29.090	16%
Turtle Creek Borough	7.500	<b>Woodland Hills [U]</b>	24.650	4.690	36.840	13%
Upper St. Clair Township	2.600	Upper St. Clair	22.450	4.690	29.740	16%
Verona Borough	6.450	<b>Riverview [U]</b>	23.360	4.690	34.500	14%
Versailles Borough	6.000	McKeesport Area	17.710	4.690	28.400	17%
Wall Borough	6.000	<b>East Allegheny [U]</b>	26.540	4.690	37.230	13%
West Deer Township	1.710	<b>Deer Lakes [U]</b>	24.035	4.690	30.435	15%
West Elizabeth Borough	6.000	West Jefferson Hills	19.990	4.690	30.680	15%
West Homestead Borough	9.310	<b>Steel Valley [U]</b>	21.210	4.690	35.210	13%
<b>West Mifflin Borough [U]</b>	7.270	West Mifflin Area	21.092	4.690	33.052	14%
West View Borough	5.680	<b>North Hills [U]</b>	19.100	4.690	29.470	16%
<b>Whitaker Borough [U]</b>	9.430	West Mifflin Area	21.092	4.690	35.212	13%
White Oak Borough	4.160	McKeesport Area	17.710	4.690	26.560	18%
Whitehall Borough	5.500	Baldwin-Whitehall	24.610	4.690	34.800	13%
Wilkins Township	3.513	<b>Woodland Hills [U]</b>	24.650	4.690	32.853	14%
Wilkinsburg Borough	14.000	Wilkinsburg	35.000	4.690	53.690	9%
<b>Wilmerding Borough [U]</b>	6.050	<b>East Allegheny [U]</b>	26.540	4.690	37.280	13%
<b>Averages for 125 Municipalities:</b>	<b>5.796</b>		<b>21.587</b>	<b>4.690</b>	<b>32.073</b>	<b>15%</b>

Source: County Treasurer's website

Bold text indicate a change from 2006/2007 either up [U] or down [D]

**Municipal [2008] and School District [2007/2008] Tax Millage Rates  
Showing Allegheny County's Percentage of the Total Tax Millage**

**Allegheny County Cities With Separate Millage on Land and Buildings**

With separate millage rates on land and buildings, and because the millage associated to land is significantly higher than on buildings, a precise millage total can not be determined until the percentage distribution between land and buildings is known. Three scenarios are shown below which illustrate how the total millage is affected by the dominance of the land value to the total value.

<b>2008 Municipality Millage</b>		<b>2007/2008 School Dist Millage</b>		<b>County</b>	<b>Land-Bldg Distribution Scenarios</b>			
					<b>10% Land 90% Bldg Total</b>	<b>20% Land 80% Bldg Total</b>	<b>30% Land 70% Bldg Total</b>	
Clairton - Land	28.00	Clairton - Land	75.00	4.69	19.78	29.55	39.31	
Clairton - Buildings	2.22	Clairton - Bldg	3.10					
					<b>% of County to Total:</b>	<b>23.7%</b>	<b>15.9%</b>	<b>11.9%</b>
Duquesne - Land	19.00	Duquesne - Combined	21.10	4.69	38.01	38.77	39.52	
Duquesne - Building	11.47							
					<b>% of County to Total:</b>	<b>12.3%</b>	<b>12.1%</b>	<b>11.9%</b>
McKeesport - Land	16.50	McKeesport - Combined	17.71	4.69	27.88	29.11	30.33	
McKeesport - Building	4.26							

No. 53-07-OR

## AN ORDINANCE

An Ordinance of the County of Allegheny, Commonwealth of Pennsylvania, establishing the tax levy upon all real property subject to taxation within the limits of Allegheny County.

*The Council of the County of Allegheny hereby enacts as follows:*

### **SECTION 1. Establishment of Levy.**

Pursuant to the relevant provisions of the Allegheny County Home Rule Charter, for Fiscal Year 2008 Allegheny County establishes a levy of taxes on all real property subject to taxation within the limits of Allegheny County at a rate of 4.69 mills for the purpose of providing revenue for the payment of the ordinary current expenses and for the payment of interest and principal on the indebtedness of the County.

### **SECTION 2. Allocation of Millage.**

The millage will be allocated as follows:

The County General Fund	3.7616 mills or \$.37616 per \$100 valuation
County Debt Service Fund	0.9284 mills or \$.09284 per \$100 valuation

### **SECTION 3. Amendment of Levy.**

Any amendment to the total levy shall require a 2/3 vote of the Seated Members of Council. The allocation between County General Fund and County Debt Service Fund may be changed annually by majority vote of the Seated Members of Council.

### **SECTION 4. Discount and Penalty.**

A discount of two percent (2%) shall be awarded for real property tax paid during the period from January 1, up to and including, March 31, 2008.

A penalty of five percent (5%) shall be added to the tax as of May 1, 2008. An interest charge of one percent (1%) per month calculated on the original tax shall be added commencing May 1, 2008 for every month and portion of month in which the tax remains unpaid.

### **SECTION 5. 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 6. 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.*

**SPONSORED BY:** *Chief Executive*

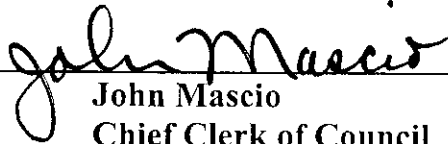
*Enacted in Council, this 4<sup>th</sup> day of December, 2007,*

*Council Agenda No. 3549-07*



Rich Fitzgerald  
President of Council

*Attest:*



John Mascio  
Chief Clerk of Council

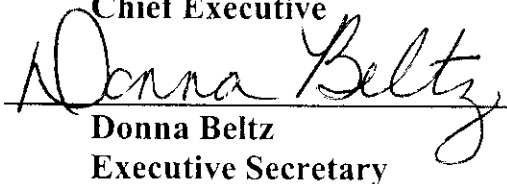
*Chief Executive Office*

*Approved:*



Dan Onorato  
Chief Executive

*Attest:*



Donna Beltz  
Executive Secretary

NO. **51-07-RE****RESOLUTION**

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, 2008 and ending December 31, 2008.

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

***Section 1.*** Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2008 and ending December 31, 2008, are estimated to be sufficient to meet total budgeted expenditures of \$736,104,140 for the 2008 County Operating Budget.

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

Property Tax	\$261,668,000
Sales Tax	\$41,365,000
Drink Tax	\$28,000,000
Car Rental Tax	\$4,000,000
Federal Funds	\$107,562,350
State Funds	\$188,224,850
Charges & Fees	\$76,152,200
Miscellaneous	\$29,131,740

***Section 2.*** Expenditure appropriations for the fiscal year beginning January 1, 2008 and ending December 31, 2008, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

<b>Office of County Executive</b>	<b>2008 Budget</b>
20 Personnel	303,140
25 Fringe Benefits	85,656
30 Services	38,250
40 Supplies	4,300
50 Materials	200
60 Repairs & Maint	1,100
70 Minor Equipment	900
83 Expenditure Recovery	-5,000
<b>County Executive</b>	<b>428,546</b>

<b>Office of County Manager</b>	<b>2008 Budget</b>
20 Personnel	750,539
25 Fringe Benefits	249,540
30 Services	21,500
40 Supplies	5,000
50 Materials	200
60 Repairs & Maint	1,000
70 Minor Equipment	1,000
83 Expenditure Recovery	-8,000
<b>County Manager</b>	<b>1,020,779</b>

<b>Office of County Solicitor</b>	<b>2008 Budget</b>
20 Personnel	1,093,948
25 Fringe Benefits	424,488
30 Services	67,674
40 Supplies	61,700
50 Materials	500
60 Repairs & Maint	3,750
70 Minor Equipment	11,000
<b>County Solicitor</b>	<b>1,663,060</b>

<b>Department of Budget and Finance</b>	<b>2008 Budget</b>
20 Personnel	541,134
25 Fringe Benefits	154,733
30 Services	65,200
40 Supplies	3,200
50 Materials	500
60 Repairs & Maint	1,450
70 Minor Equipment	3,500
83 Expenditure Recovery	-10,500
<b>Budget and Finance</b>	<b>759,217</b>

<b>Department of Public Defender</b>	<b>2008 Budget</b>
20 Personnel	4,863,733
25 Fringe Benefits	1,695,319
30 Services	366,400
40 Supplies	51,000
50 Materials	0
60 Repairs & Maint	1,300
70 Minor Equipment	7,194
<b>Public Defender</b>	<b>6,984,946</b>

<b>Department of Human Resources</b>	<b>2008 Budget</b>
20 Personnel	1,050,989
25 Fringe Benefits	341,273
30 Services	94,900
40 Supplies	4,250
60 Repairs & Maint	0
<b>Human Resources</b>	<b>1,491,412</b>

<b>Department of M/W/DBE</b>	<b>2008 Budget</b>
20 Personnel	240,419
25 Fringe Benefits	74,471
30 Services	111,908
40 Supplies	6,808
60 Repairs & Maint	3,169
70 Minor Equipment	3,335
<b>M/W/DBE</b>	<b>440,110</b>

<b>Medical Examiner</b>	<b>2008 Budget</b>
20 Personnel	4,789,077
25 Fringe Benefits	1,610,760
30 Services	219,525
40 Supplies	452,750
50 Materials	600
60 Repairs & Maint	202,700
70 Minor Equipment	55,750
<b>Medical Examiner</b>	<b>7,331,162</b>

<b>Department of Court Records</b>	
<b>Criminal Division</b>	<b>2008 Budget</b>
20 Personnel	1,437,326
25 Fringe Benefits	630,466
30 Services	97,500
40 Supplies	29,700
50 Materials	100
60 Repairs & Maint	2,400
70 Minor Equipment	0
<b>Criminal Division</b>	<b>2,197,492</b>

**Department of Court Records****Civil Division****2008 Budget**

20 Personnel	2,099,499
25 Fringe Benefits	784,432
30 Services	96,100
40 Supplies	23,750
50 Materials	100
60 Repairs & Maint	4,200
70 Minor Equipment	1,000

**Civil Division****3,009,081****Department of Court Records****Wills/Orphans Court Division****2008 Budget**

20 Personnel	1,487,260
25 Fringe Benefits	661,503
30 Services	116,000
40 Supplies	19,500
50 Materials	2,000
60 Repairs & Maint	11,500
70 Minor Equipment	11,500

**Wills/Orphans Court Division****2,309,263****Department of Administrative Services****Division of Administration****2008 Budget**

20 Personnel	774,900
25 Fringe Benefits	253,372
30 Services	4,042,505
40 Supplies	3,120
50 Materials	1,016
60 Repairs & Maint	570
70 Minor Equipment	34,120

**Administration****5,109,603****Department of Administrative Services****Division of Management Info Services****2008 Budget**

20 Personnel	3,709,152
25 Fringe Benefits	1,114,176
30 Services	2,152,441
40 Supplies	124,450
50 Materials	42,000
60 Repairs & Maint	377,330
70 Minor Equipment	92,000
83 Expenditure Recovery	-2,247,294

**Management Information Services****5,364,255**

<b>Department of Administrative Services</b>	
<b>Division of Purchasing and Supplies</b>	<b>2008 Budget</b>
20 Personnel	332,785
25 Fringe Benefits	94,843
30 Services	156,481
40 Supplies	4,225
50 Materials	500
60 Repairs & Maint	350
70 Minor Equipment	2,500
<b>Purchasing and Supplies</b>	<b>591,684</b>

<b>Department of Administrative Services</b>	
<b>Division of Elections</b>	<b>2008 Budget</b>
<b>20 Personnel</b>	1,452,787
25 Fringe Benefits	665,960
30 Services	3,037,500
40 Supplies	98,000
50 Materials	2,200
60 Repairs & Maint	3,000
70 Minor Equipment	3,000
<b>Elections</b>	<b>5,262,447</b>

<b>Department of Administrative Services</b>	
<b>Division of Veterans Services</b>	<b>2008 Budget</b>
20 Personnel	121,484
25 Fringe Benefits	34,109
30 Services	348,732
40 Supplies	1,675
50 Materials	130,000
60 Repairs & Maint	1,500
70 Minor Equipment	0
<b>Veterans Services</b>	<b>637,500</b>

<b>Department of Administrative Services</b>	
<b>Division of Property Management</b>	<b>2008 Budget</b>
20 Personnel	1,646,074
25 Fringe Benefits	654,262
30 Services	78,300
40 Supplies	68,650
50 Materials	3,100
60 Repairs & Maint	89,000
70 Minor Equipment	14,066
<b>Property Management</b>	<b>2,553,452</b>

**Department of Administrative Services****Division of Property Assessment****2008 Budget**

20 Personnel	3,408,938
25 Fringe Benefits	1,390,243
30 Services	1,043,662
40 Supplies	29,350
50 Materials	450
60 Repairs & Maint	12,950
70 Minor Equipment	7,500
<b>Property Assessment</b>	<b>5,893,093</b>

**Department of Administrative Services****Division of Internal Services****2008 Budget**

20 Personnel	338,884
25 Fringe Benefits	135,948
30 Services	2,293,022
40 Supplies	108,700
50 Materials	2,000
60 Repairs & Maint	77,250
70 Minor Equipment	2,500
83 Expenditure Recovery	-2,958,304
<b>Internal Services</b>	<b>0</b>

**Real Estate Registry and Deeds****2008 Budget**

20 Personnel	2,020,408
25 Fringe Benefits	830,146
30 Services	245,850
40 Supplies	37,100
50 Materials	500
60 Repairs & Maint	19,640
70 Minor Equipment	6,850
<b>Real Estate Registry and Deeds</b>	<b>3,160,494</b>

**Department of Human Services****Division of Administration****2008 Budget**

20 Personnel	0
25 Fringe Benefits	0
30 Services	0
40 Supplies	0
50 Materials	0
60 Repairs & Maint	0
70 Minor Equipment	0
83 Expenditure Recovery	0
<b>Administration</b>	<b>0</b>

**Department of Human Services****Division of Aging****2008 Budget**

30 Services	550,000
<b>Aging</b>	<b>550,000</b>

**Department of Human Services****Division of Behavioral Health****2008 Budget**

30 Services	4,500,000
<b>Behavioral Health</b>	<b>4,500,000</b>

**Department of Human Services****Division of Children Youth & Families****2008 Budget**

20 Personnel	20,134,210
25 Fringe Benefits	7,355,523
30 Services	140,672,478
40 Supplies	3,244,370
50 Materials	5,000
60 Repairs & Maint	43,490
70 Minor Equipment	435,616
83 Expenditure Recovery	-44,734,587
84 Contributed Services	50,863,251
<b>Children Youth &amp; Families</b>	<b>178,019,351</b>

<b>Department of Kane Regional Centers</b>	<b>2008 Budget</b>
20 Personnel	42,931,947
25 Fringe Benefits	17,335,607
30 Services	20,436,950
40 Supplies	11,934,501
50 Materials	438,800
60 Repairs & Maint	756,150
70 Minor Equipment	500,000
<b>Kane Regional Centers</b>	<b>94,333,955</b>

<b>Department of Health</b>	
<b>Jail Medical Division</b>	<b>2008 Budget</b>
30 Services	11,001,850
40 Supplies	100
60 Repairs & Maint	100
<b>Jail Medical</b>	<b>11,002,050</b>

<b>Department of Health</b>	
<b>Operations Division</b>	<b>2008 Budget</b>
20 Personnel	9,457,516
25 Fringe Benefits	3,531,985
30 Services	3,289,742
40 Supplies	421,560
50 Materials	58,535
60 Repairs & Maint	224,200
70 Minor Equipment	231,275
<b>Operations</b>	<b>17,214,813</b>

<b>Department of Jail</b>	<b>2008 Budget</b>
20 Personnel	28,608,521
25 Fringe Benefits	9,959,935
30 Services	12,736,668
40 Supplies	814,500
50 Materials	162,600
60 Repairs & Maint	153,500
70 Minor Equipment	47,500
<b>Jail</b>	<b>52,483,224</b>

<b>Department of Police</b>	<b>2008 Budget</b>
20 Personnel	18,872,549
25 Fringe Benefits	4,774,057
30 Services	840,839
40 Supplies	152,910
50 Materials	10,000
60 Repairs & Maint	128,200
70 Minor Equipment	10,600
<b>Police</b>	<b>24,789,155</b>

<b>Department of Shuman Center</b>	<b>2008 Budget</b>
20 Personnel	6,309,587
25 Fringe Benefits	2,382,692
30 Services	1,329,797
40 Supplies	167,700
50 Materials	41,345
60 Repairs & Maint	183,800
70 Minor Equipment	68,416
<b>Shuman Center</b>	<b>10,483,337</b>

<b>Department of Emergency Services</b>	<b>2008 Budget</b>
20 Personnel	892,080
25 Fringe Benefits	316,848
30 Services	820,435
40 Supplies	134,215
50 Materials	6,850
60 Repairs & Maint	76,285
70 Minor Equipment	83,735
<b>Emergency Services</b>	<b>2,330,448</b>

<b>Department of Public Works</b>	<b>2008 Budget</b>
20 Personnel	15,571,755
25 Fringe Benefits	7,654,585
30 Services	3,038,754
40 Supplies	806,800
50 Materials	1,150,150
60 Repairs & Maint	340,950
70 Minor Equipment	80,250
<b>Public Works</b>	<b>28,643,244</b>

<b>Department of Parks</b>	<b>2008 Budget</b>
20 Personnel	2,547,140
25 Fringe Benefits	563,050
30 Services	4,215,400
40 Supplies	388,050
50 Materials	526,850
60 Repairs & Maint	128,750
70 Minor Equipment	180,800
<b>Parks</b>	<b>8,550,040</b>

<b>Department of Juvenile Court Placement</b>	<b>2008 Budget</b>
20 Personnel	3,348,267
25 Fringe Benefits	1,312,543
30 Services	27,680,823
40 Supplies	457,500
50 Materials	11,950
60 Repairs & Maint	22,050
70 Minor Equipment	44,303
<b>Juvenile Court Placement</b>	<b>32,877,436</b>

<b>Office of County Council</b>	<b>2008 Budget</b>
20 Personnel	578,773
25 Fringe Benefits	144,446
30 Services	193,850
40 Supplies	18,281
50 Materials	500
60 Repairs & Maint	1,750
70 Minor Equipment	21,000
83 Expenditure Recovery	-8,000
<b>County Council</b>	<b>950,600</b>

<b>Court of Common Pleas</b>	<b>2008 Budget</b>
20 Personnel	29,447,550
25 Fringe Benefits	10,941,978
30 Services	13,560,277
40 Supplies	687,631
50 Materials	14,500
60 Repairs & Maint	92,900
70 Minor Equipment	61,550
<b>Court of Common Pleas</b>	<b>54,806,386</b>

<b>Office of Controller</b>	<b>2008 Budget</b>
20 Personnel	3,838,739
25 Fringe Benefits	1,368,816
30 Services	393,050
40 Supplies	22,825
50 Materials	500
60 Repairs & Maint	80,000
70 Minor Equipment	39,785
83 Expenditure Recovery	-300,000
<b>Controller</b>	<b>5,443,715</b>

<b>Office of Sheriff</b>	<b>2008 Budget</b>
20 Personnel	8,663,765
25 Fringe Benefits	3,222,019
30 Services	321,451
40 Supplies	144,270
50 Materials	2,500
60 Repairs & Maint	25,074
70 Minor Equipment	5,500
<b>Sheriff</b>	<b>12,384,579</b>

<b>Office of Treasurer</b>	<b>2008 Budget</b>
20 Personnel	2,740,664
25 Fringe Benefits	1,062,346
30 Services	1,127,364
40 Supplies	20,700
50 Materials	600
60 Repairs & Maint	61,300
70 Minor Equipment	2,700
85 Expenditure Recovery	0
<b>Treasurer</b>	<b>5,015,674</b>

<b>Office of District Attorney</b>	<b>2008 Budget</b>
20 Personnel	8,793,807
25 Fringe Benefits	2,740,824
30 Services	1,130,638
40 Supplies	77,750
60 Repairs & Maint	9,000
70 Minor Equipment	53,742
<b>District Attorney</b>	<b>12,805,761</b>

**Miscellaneous Agencies**

Cooperative Extension	264,677
Duquesne University Law Library	440,000
Local Government Academy	80,000
Soldiers and Sailors Memorial Hall	510,000
Community College	21,400,000
CCAC - Alumni Relations	104,000
CCAC - Veterans Symposium	15,000
Port Authority	24,358,500
Allegheny County Library Association	30,000
Allegheny League of Municipalities	80,000
Redevelopment Authority	2,334,000
Council of Governments	60,000
Vacant property Review Board	100,000
<b>Miscellaneous Agencies</b>	<b>49,776,177</b>

**Non-Department Expenses**

20 Personnel	-6,699,000
25 Fringe Benefits	71,400
30 Services	9,704,140
85 Debt Service	1,250,500
88 General Contingency	3,094,560
88 Televising Contingency	50,000
90 Operating Transfers Out	4,546,940
<b>Non-Department Expenses</b>	<b>12,018,540</b>

**Debt Service****60,918,059**

**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, 2006.

**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 Principals as related to the operation of State and local governments.

**Section 5.** All expenses made pursuant to the adopted 2008 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.** *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 10.** *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 ROBINSON**

**CO-SPONSORS: COUNCIL PRESIDENT FITZGERALD & COUNCIL MEMBER FRAZIER**

Enacted in Council, this 4<sup>th</sup> day of December, 2007,

Council Agenda No. 3551-07



Rich Fitzgerald  
President of Council

Attest: John Mascio  
John Mascio  
Chief Clerk of Council

Chief Executive Office December 19 2007

Approved: [Signature]  
Dan Onorato  
Chief Executive

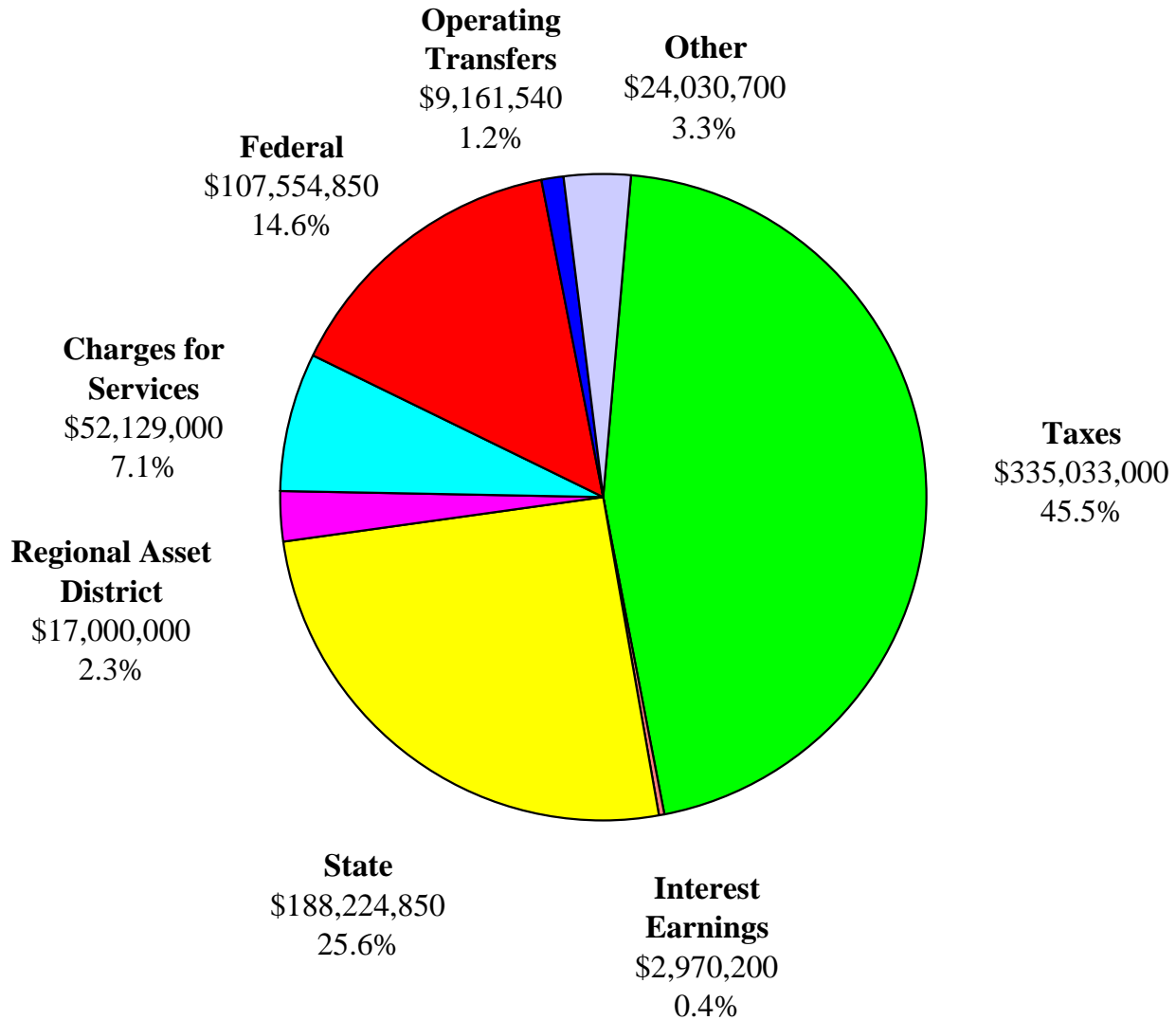
Attest: Donna Beltz  
Donna Beltz  
Executive Secretary

**2008**  
**ALLEGHENY COUNTY**  
**SUMMARY OF OPERATING REVENUES AND EXPENDITURES**

Adopted  
12/4/07

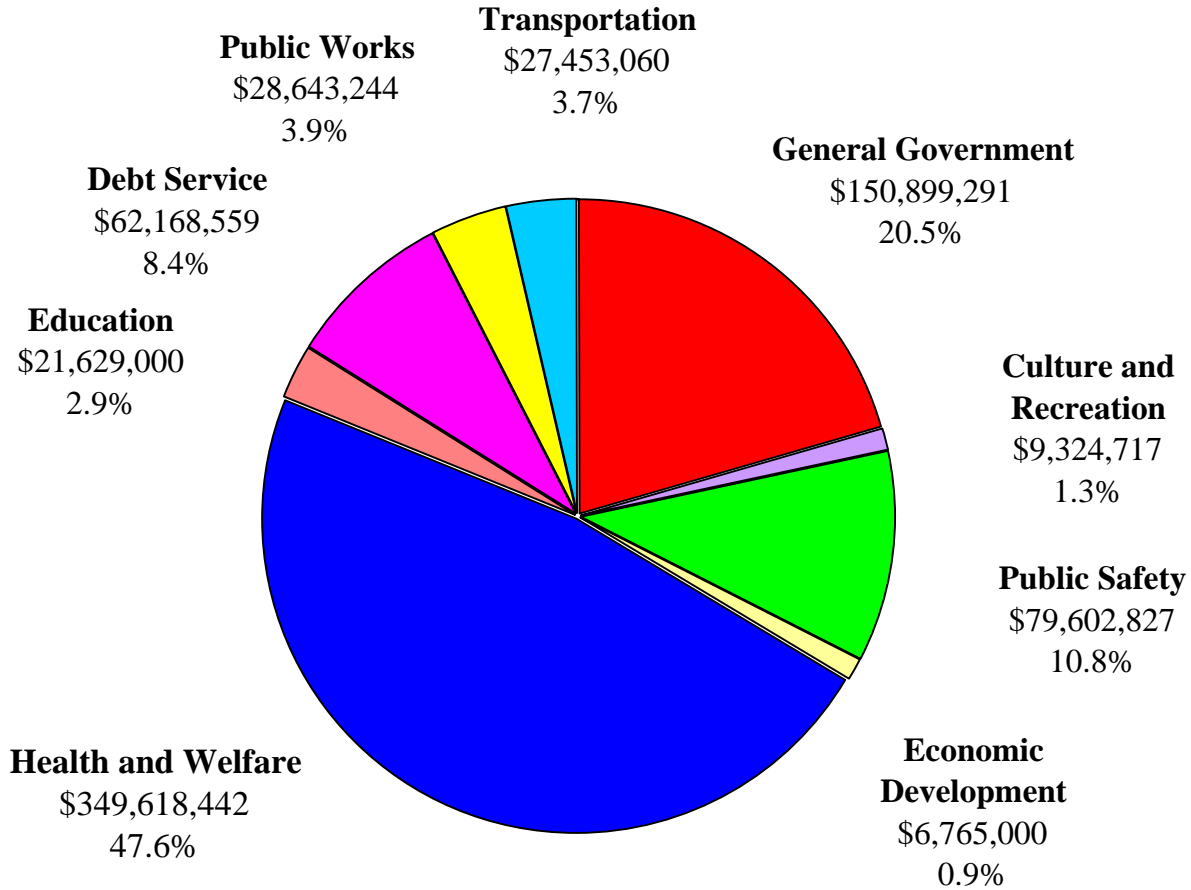
	General Fund	Debt Sevice Fund	Liquid Fuel Fund	Transit Support Fund	Grand Total
<b>2008 Tax Rate:</b>	<b>3.7616</b>	<b>0.9284</b>	<b>0 Mills</b>	<b>0 Mills</b>	<b>4.6900 Mills</b>
<b><u>2008 Operating Revenues</u></b>					
<b><u>Taxes</u></b>					
Property Taxes - Current Levy	230,843,000	51,286,000	0		282,129,000
LESS: Homestead Exemption	-21,000,000	0	0		-21,000,000
Net Property Taxes - Current Levy	209,843,000	51,286,000	0	0	261,129,000
Real Estate Taxes - Non-Current	4,572,000	967,000	0		5,539,000
LESS: Tax Refunds	-4,084,000	-916,000	0		-5,000,000
Net Property Taxes	210,331,000	51,337,000	0	0	261,668,000
1% Sales Tax	41,365,000	0	0		41,365,000
Car Rental Tax	0	0	0	4,000,000	4,000,000
Drink Tax	0	0	0	28,000,000	28,000,000
<b>Sub-Total Taxes</b>	<b>251,696,000</b>	<b>51,337,000</b>	<b>0</b>	<b>32,000,000</b>	<b>335,033,000</b>
<b><u>Federal</u></b>					
Children and Family Services	49,036,300	0	0		49,036,300
Kane Regional Centers	39,513,250	0	0		39,513,250
Institutional Placements	11,530,900	0	0		11,530,900
Jail	5,100,000	0	0		5,100,000
Court of Common Pleas	1,550,400	0	0		1,550,400
Other	824,000	0	0		824,000
<b>Sub-Total Federal</b>	<b>107,554,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,554,850</b>
<b><u>State</u></b>					
Public Utility Grant	429,000	96,000	0		525,000
Liquid Fuel Grant	0	0	4,500,000		4,500,000
Health	8,148,900	0	0		8,148,900
Children and Family Services	111,859,200	0	0		111,859,200
Court of Common Pleas	3,799,800	0	0		3,799,800
Institutional Placements	13,240,000	0	0		13,240,000
Shuman Center	5,325,000	0	0		5,325,000
Kane Regional Centers	32,286,950	0	0		32,286,950
Public Safety Grant	7,500,000	0	0		7,500,000
Other	1,040,000	0	0		1,040,000
<b>Sub-Total State</b>	<b>183,628,850</b>	<b>96,000</b>	<b>4,500,000</b>	<b>0</b>	<b>188,224,850</b>
<b><u>Dept. Earnings, Charges, Fees</u></b>					
Courts / Courts Related	19,268,000	0	0		19,268,000
Parks	4,131,600	0	0		4,131,600
Health	3,580,000	0	0		3,580,000
Real Estate Registry & Deeds	7,894,000	0	0		7,894,000
Children and Family Services	1,274,000	0	0		1,274,000
Kane Regional Centers	20,343,500	0	0		20,343,500
Administrative Services	1,071,000	0	0		1,071,000
Police	8,723,200	0	0		8,723,200
Other	9,249,400	625,000	0		9,874,400
<b>Sub-Total Dept. Earnings, etc.</b>	<b>75,534,700</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>76,159,700</b>
<b><u>Other and Miscellaneous</u></b>					
Interest Earnings	2,121,681	798,519	50,000		2,970,200
Regional Asset District	17,000,000	0	0		17,000,000
Operating Transfers-In	1,100,000	8,061,540	0		9,161,540
<b>Sub-Total Other &amp; Misc.</b>	<b>20,221,681</b>	<b>8,860,059</b>	<b>50,000</b>	<b>0</b>	<b>29,131,740</b>
<b>Total Operating Revenues</b>	<b>638,636,081</b>	<b>60,918,059</b>	<b>4,550,000</b>	<b>32,000,000</b>	<b>736,104,140</b>
Use of Undesignated Fund Bal.	0	0	0		0
<b>Total Revenue Resources</b>	<b>638,636,081</b>	<b>60,918,059</b>	<b>4,550,000</b>	<b>32,000,000</b>	<b>736,104,140</b>
<b><u>2008 Expenditures</u></b>					
Personnel	225,283,868	0	3,298,800	0	228,582,668
Fringe Benefits	85,410,909	0	1,251,200	0	86,662,109
Services	297,523,556	0	0	24,358,500	321,882,056
Supplies	20,637,391	0	0	0	20,637,391
Materials	2,616,646	0	0	0	2,616,646
Repairs and Maintenance	3,143,158	0	0	0	3,143,158
Capital Outlay	2,128,487	0	0	0	2,128,487
Expenditure Recovery	-50,271,685	0	0	0	-50,271,685
Contributed Services	50,863,251	0	0	0	50,863,251
Debt Service	1,250,500	60,918,059	0	0	62,168,559
Contingency	50,000	0	0	3,094,560	3,144,560
Operating Transfers-Out	0	0	0	4,546,940	4,546,940
<b>Total County Expenditures</b>	<b>638,636,081</b>	<b>60,918,059</b>	<b>4,550,000</b>	<b>32,000,000</b>	<b>736,104,140</b>

**ALLEGHENY COUNTY 2008 BUDGET**  
**WHERE THE MONEY COMES FROM**  
**\$736,104,140**



<b>STATEMENT OF MILLAGE RATES</b>			
<b>Property Tax</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2008 Budget</b>
County General Fund	3.7788	3.7882	3.7616
Debt Service Fund	0.9112	0.9018	0.9284
<b>Total Levy</b>	<b>4.6900</b>	<b>4.6900</b>	<b>4.6900</b>

**ALLEGHENY COUNTY 2008 BUDGET**  
**HOW THE MONEY IS USED**  
**\$736,104,140**



**APPROPRIATION BY CHARACTER LEVEL**

Character Level	2006 Budget	2007 Budget	2008 Budget
Personnel	223,091,002	228,029,961	228,582,668
Fringe Benefits	80,556,201	81,668,903	86,662,109
Services	296,716,197	313,451,192	321,882,056
Supplies	18,649,744	19,954,949	20,637,391
Materials	2,565,866	2,565,532	2,616,646
Repairs and Maintenance	2,811,266	2,646,605	3,143,158
Capital Outlay	2,346,418	2,655,834	2,128,487
Expenditure Recovery	-49,435,106	-43,466,594	-50,271,685
Contributed Services	40,711,993	42,324,565	50,863,251
Debt Service	59,174,544	54,673,553	62,168,559
Contingency	349,875	50,000	3,144,560
Operating Transfers In	0	0	4,546,940
<b>Total Expenditures</b>	<b>677,538,000</b>	<b>704,554,500</b>	<b>736,104,140</b>

# REVENUES

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>TOTAL</u>
14 PUBLIC DEFENDER	61,300
15 HUMAN RESOURCES	107,000
17 MEDICAL EXAMINER	1,835,200
18 COURT RECORDS	9,582,500
20 ADMINISTRATIVE SERVICES	1,071,000
21 REAL ESTATE REGISTRY AND DEEDS	8,014,000
25 HUMAN SERVICES	162,169,500
26 KANE REGIONAL CENTERS	92,243,700
27 HEALTH	12,469,900
30 JAIL	6,710,000
31 POLICE	14,723,400
32 SHUMAN CENTER	5,361,000
33 EMERGENCY SERVICES	36,500
35 PUBLIC WORKS	146,700
37 PARKS	21,131,600
45 NON-DEPARTMENT REVENUES	357,870,040
48 JUVENILE COURT PLACEMENT	25,907,100
49 MISCELLANEOUS AGENCIES	315,000
60 COURT OF COMMON PLEAS	11,274,500
70 CONTROLLER	60,400
71 SHERIFF	3,761,200
72 TREASURER	1,227,600
73 DISTRICT ATTORNEY	25,000
<b>GRAND TOTAL REVENUES</b>	<b><u><u>736,104,140</u></u></b>

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'08 Budget</b>
14 Public Defender	42117 Legal Fees	1,300
	48390 Misc Receipts	4,000
	49113 Inter-Dept Agreement Rev	56,000
		<b>61,300</b>
15 Human Resources	42195 Other General Revenue	24,000
	47911 Medicare Part-D Reimb	83,000
		<b>107,000</b>
17 Medical Examiner	42195 Other General Revenue	300,000
	42445 Other Safety Services	200
	46957 Special Projects	1,500,000
	48390 Misc Receipts	35,000
		<b>1,835,200</b>
18 Court Records	42110 Court Cost	1,200,000
	42111 Recording & Filing Fees	7,935,000
	42113 Copying and Printing Fees	62,500
	42910 Cash Bond Services Fee	225,000
	42911 Passport Services	110,000
	44114 Forfeit Bonds-Individuals	50,000
		<b>9,582,500</b>
20 Administrative Services	42112 Sale of Maps and Publications	95,000
	42113 Copying and Printing Fees	7,200
	42310 Filing Fees	14,000
	42311 Absentee Ballots Reimb	1,600
	42753 Commission on Concessions	155,000
	42754 Rental of Other Property	48,000
	42755 Parking Leases	195,000
	42913 Billing to Outside Agency	317,500
	44112 Forfeited Fines	6,500
	48338 Commission Telephone	1,000
48390 Misc Receipts	230,200	
		<b>1,071,000</b>
21 Real Estate Registry	42111 Recording & Filing Fees	5,950,000
	42113 Copying and Printing Fees	550,000
	42210 Comm On State Tax Collect	4,000
	42211 1 Percent Realty Tax Comm	410,000
	42212 2 Percent Realty Tax Comm	900,000
	42214 Filing Fee Afford Housing	80,000
	48210 Interest From Banks	120,000
		<b>8,014,000</b>

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'08 Budget</b>
25 Human Services	42710 Collections-Parents&Guardians	1,152,000
	46956 Act 148	109,298,200
	46960 State Transition Grant	2,561,000
	47705 93.603 Adoption Incentive	928,200
	47706 93.645 Child Welfare Svcs	929,600
	47707 93.658 Fstr Care TitleIVE	46,913,500
	47908 Medicaid Admin Claims	265,000
	48390 Misc Receipts	19,000
	48395 Misc Refunds	103,000
		<b>162,169,500</b>
26 Kane Regional Centers	42810 Medicare Part A	5,709,000
	42811 Medicare Part B	1,192,100
	42812 Private	2,758,900
	42813 Patient Maintenance Rev	7,209,400
	42814 MA Pharmacy	5,884,100
	42815 Commercial Insurance	10,367,700
	42818 309-C Medical Assistance	58,673,000
	42821 Medicare Part B Enteral Nutr	342,000
	48210 Interest From Banks	100,000
	48339 Med Record Transcript Fee	2,000
	48390 Misc Receipts	4,500
	48395 Misc Refunds	1,000
		<b>92,243,700</b>
27 Health	41115 Health Lic & Permit Food	1,178,700
	41116 Health License & Permit	168,000
	41117 Solid Waste Fuel Permits	8,000
	42120 Landfill Fees	232,000
	42195 Other General Revenue	9,200
	42510 Insp of Prop & Materials	1,603,500
	42511 Clinic Fees	133,000
	42545 Other Health Services	41,000
	45211 Housing Fines	1,300
	46201 PA Dept Consv & Ntrl Res	70,000
	46851 Act 315 Revenue	6,021,400
	46852 Act 12 Revenue	1,874,900
	46854 Summer Food Reimbursement	12,500
	46855 Patient Disability Reimb	100
	46954 Indir Cost Recovered-Dept	170,000
	47902 Air Pollution	741,000
	48390 Misc Receipts	192,100
49111 Administrative Exp Reimb	13,200	
	<b>12,469,900</b>	

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'08 Budget</u>
30 Jail	47901 US Marshal Maint Prisoner	5,100,000
	48338 Commission Telephone	1,500,000
	48390 Misc Receipts	110,000
		<b>6,710,000</b>
31 Police	42113 Copying and Printing Fees	2,000
	42410 Special Police Services	204,300
	46957 Special Projects	6,000,000
	48210 Interest From Banks	200
	49114 Inter-Cnty Svcs Contracts	8,516,900
		<b>14,723,400</b>
32 Shuman Center	46955 Lunch Reimbursement	175,000
	46956 Act 148	5,150,000
	48343 Rent Collections	35,000
	48390 Misc Receipts	1,000
		<b>5,361,000</b>
33 Emergency Services	41114 Flammable Liquid Permits	35,000
	42113 Copying and Printing Fees	1,500
		<b>36,500</b>
35 Public Works	41112 Road Opening Permits	100,000
	42112 Sale of Maps and Publications	24,500
	42754 Rental of Other Property	22,200
		<b>146,700</b>
37 Parks	42115 Commissions	1,200
	42610 Golf Fees	1,900,000
	42611 Pro Shop	14,000
	42620 Tennis Fees	100
	42625 Ice Skating Fees	210,000
	42626 In-line Skating Fees	1,500
	42630 Swimming Pool Fees	830,000
	42635 Ball Field Fees	30,000
	42640 Downhill Skiing	65,000
	42645 Showmobile	12,000
	42647 Hay Rides	500
	42648 Tours	12,300
	42649 Other Recreation Fees	24,000
	42752 Park Shelter&Stable Rent	553,000
	42753 Commission on Concessions	265,000
	42754 Rental of Other Property	200,500
	45115 Regional Asset District	17,000,000
	48317 Sale of Property	2,500
	48321 Royalties	9,000
48395 Misc Refunds	1,000	
		<b>21,131,600</b>

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'08 Budget</u>
45 Non-Department Revenues	40109 Real Estate Current - Discount	257,581,000
	40110 Real Estate Current	11,543,000
	40111 Real Estate Current-Delinquent	10,955,000
	40112 Real Estate Delinquent	814,000
	40113 Real Estate Delinq-Interest	95,000
	40114 Real Estate Delinq-Penalty	43,000
	40115 Real Estate Liened	1,719,000
	40116 Real Estate Liened-Interest	595,000
	40117 Real Estate Liened-Penalty	80,000
	40118 Real Estate Curr-Delin Interest	372,000
	40119 Real Estate Curr-Delin Penalty	470,000
	40120 Act 602 Real Estate Taxes	1,091,000
	40121 Homestead Exemption	-21,000,000
	40122 Real Estate TIF-Taxes	2,050,000
	40210 Tax Exmp Prop in Lieu of Taxes	260,000
	40310 Tax Refunds-RE Current	-5,000,000
	40410 Reg Asset Dist Sales&Use	41,365,000
	40599 Drink Tax	28,000,000
	40699 Car Rental Tax	4,000,000
	45119 Alleg Cty Airport Auth	275,000
	46901 Liquid Fuels	4,500,000
	46902 Public Utility Realty Tax	525,000
	46953 Indir Cost Recovered-Cnty	1,025,000
	48210 Interest From Banks	2,750,000
	48317 Sale of Property	3,000,000
	48350 COBRA Receipts	225,000
	48352 Excess W/C Reimbursement	310,000
	48353 Supersedeas Fund Reimbursement	290,000
	48355 Comm in Excess of Cap	70,000
	48357 Debt Svrc Reimb - IDA	625,000
	48390 Misc Receipts	30,000
	48395 Misc Refunds	50,000
	49110 Contrib fr Funding Source	500
	91301 Operating Transfers In	9,161,540
		<b>357,870,040</b>
48 Juvenile Court Placement	42710 Collections-Parents&Guardians	760,000
	46956 Act 148	13,240,000
	47702 93.558 Tmp Asst Need Fam	8,555,400
	47707 93.658 Fstr Care TitleIVE	2,970,500
	47908 Medicaid Admin Claims	5,000
	48390 Misc Receipts	376,200
		<b>25,907,100</b>
49 Miscellaneous Agencies	42751 Parking Lot Rentals	315,000
		<b>315,000</b>

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'08 Budget</u>
60 Court Of Common Pleas	42111 Recording & Filing Fees	700,000
	42114 Library Fees	4,000
	42122 Act 66 05 PFA Fee	900
	42125 Act 53	2,000
	42195 Other General Revenue	200
	42710 Collections-Parents&Guardians	100,000
	44111 District Courts	3,993,000
	46801 Court Operations	3,010,000
	46802 Juvenile Probation	655,600
	46803 Adult Probation	54,200
	46804 Jurors Fees-Reimb	80,000
	47707 93.658 Fstr Care TitleIVE	600,000
	47909 Misc Federal Revevnue	950,400
	48390 Misc Receipts	16,000
	49110 Contrib fr Funding Source	256,200
	49195 Misc Intra-County Receipt	852,000
		<b>11,274,500</b>
70 Controller	42995 Misc Receipts for Svcs	100
	48342 ID Card Replacement Fee	300
	48390 Misc Receipts	60,000
	<b>60,400</b>	
71 Sheriff	41110 Firearm License	180,000
	42111 Recording & Filing Fees	3,576,200
	42195 Other General Revenue	5,000
	<b>3,761,200</b>	
72 Treasurer	41110 Firearm License	2,200
	41111 Hunt/Fish/Dog/Boat Licenses	141,500
	41118 Bingo Permits	21,800
	41119 Small Game/Chance-License	71,500
	41195 Other License & Permits	100
	42195 Other General Revenue	200,000
	45210 Tax Billings	70,000
	48340 Hotel Rental Tax	718,000
	48390 Misc Receipts	2,500
	<b>1,227,600</b>	
73 District Attorney	46804 Jurors Fees-Reimb	10,000
	46959 Misc State Revenue	5,000
	48390 Misc Receipts	10,000
	<b>25,000</b>	
<b>Grand Total County</b>		<b>736,104,140</b>

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>OBJECT CODE</b>	<b>'08 BUDGET</b>
40109 REAL ESTATE CURRENT - DISCOUNT	257,581,000
40110 REAL ESTATE CURRENT	11,543,000
40111 REAL ESTATE CURRENT - DELINQUENT	10,955,000
40122 TIFS PAID DIRECTLY TO TRUSTEE	2,050,000
40121 LESS: HOMESTEAD EXEMPTION	(21,000,000)
<b>TOTAL CURRENT LEVY</b>	<b>261,129,000</b>
40112 REAL ESTATE DELINQUENT	814,000
40113 REAL ESTATE DELINQUENT - INTEREST	95,000
40114 REAL ESTATE DELINQUENT - PENALTY	43,000
40115 REAL ESTATE LIENED	1,719,000
40116 REAL ESTATE LIENED - INTEREST	595,000
40117 REAL ESTATE LIENED - PENALTY	80,000
40118 REAL ESTATE CURRENT - INTEREST	372,000
40119 REAL ESTATE CURRENT - PENALTY	470,000
40120 ACT 602 REAL ESTATE TAXES	1,091,000
40210 TAX EXEMPT PROPERTY - IN LIEU OF TAXES	260,000
<b>TOTAL LIENED - DELINQUENT - IN LIEU OF TAXES</b>	<b>5,539,000</b>
40310 TAX REFUNDS - REAL ESTATE	(5,000,000)
<b>TOTAL PROPERTY TAXES</b>	<b>261,668,000</b>
40410 REGIONAL ASSET DISTRICT - 1% COUNTY SALES TAX	41,365,000
40599 DRINK TAX	28,000,000
40699 CAR RENTAL TAX	4,000,000
<b>TOTAL CHARACTER 01 - TAXES</b>	<b>335,033,000</b>
41110 FIREARM LICENSES	182,200
41111 HUNTING/FISHING/DOG/BOAT LICENSES	141,500
41112 ROAD OPENING PERMITS	100,000
41114 FLAMMABLE LIQUID PERMITS	35,000
41115 HEALTH LICENSES & FOOD PERMITS	1,178,700
41116 HEALTH LICENSES & PERMITS	168,000
41117 SOLID WASTE FUEL PERMITS	8,000
41118 BINGO PERMITS	21,800
41119 SMALL GAMES OF CHANCE LICENSES	71,500
41195 OTHER LICENSES AND PERMITS	100
<b>TOTAL CHARACTER 02 - LICENSES AND PERMITS</b>	<b>1,906,800</b>

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>OBJECT CODE</b>	<b>'08 BUDGET</b>
42110 COURT COSTS	1,200,000
42111 RECORDING AND FILING FEES	18,161,200
42112 SALE OF MAPS AND PUBLICATIONS	119,500
42113 COPYING AND PRINTING FEES	623,200
42114 LIBRARY FEES	4,000
42115 COMMISSIONS	1,200
42117 LEGAL FEES	1,300
42120 LANDFILL FEES	232,000
42122 ACT 66 05 PFA FEE	900
42125 ACT 53	2,000
42195 OTHER GENERAL REVENUE	538,400
42210 COMMISSIONS ON STATE TAX COLLECTIONS	4,000
42211 1 PERCENT REALTY TAX COMMISSION	410,000
42212 2 PERCENT REALTY TAX COMMISSION	900,000
42214 FILING FEES - AFFORDABLE HOUSING	80,000
42310 FILING FEES	14,000
42311 ABSENTEE BALLOTS REIMBURSEMENT	1,600
42410 SPECIAL POLICE SERVICES	204,300
42445 OTHER SAFETY SERVICES	200
42510 INSPECTIONS OF PROPERTY AND MATERIALS	1,603,500
42511 CLINIC FEES	133,000
42545 OTHER HEALTH SERVICES	41,000
42610 GOLF FEES	1,900,000
42611 PRO SHOP FEES	14,000
42620 TENNIS FEES	100
42625 ICE SKATING FEES	210,000
42626 IN-LINE SKATING FEES	1,500
42630 SWIMMING POOL FEES	830,000
42635 BALL FIELD FEES	30,000
42640 DOWNHILL SKIING FEES	65,000
42645 SHOWMOBILE RENTAL FEES	12,000
42647 HAYRIDES FEES	500
42648 TOUR FEES	12,300
42649 OTHER RECREATION FEES	24,000
42710 COLLECTIONS FROM PARENTS AND GUARDIANS	2,012,000
42751 PARKING LOT RENTALS	315,000
42752 PARK SHELTERS AND STABLE RENTS	553,000
42753 COMMISSION ON CONCESSIONS	420,000
42754 RENTAL OF OTHER PROPERTY	270,700
42755 PARKING LEASES	195,000
42812 PRIVATE SOURCES	2,758,900
42813 PATIENT MAINTENANCE REVENUE	7,209,400
42815 65 SPECIAL	10,367,700

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>OBJECT CODE</b>	<b>'08 BUDGET</b>
42910 CASH BOND SERVICES FEES	225,000
42911 PASSPORT SERVICES	110,000
42913 BILLINGS TO OUTSIDE AGENCIES	317,500
42995 MISCELLANEOUS RECEIPTS FOR SERVICES	100
<b>TOTAL CHARACTER 03 - CHARGES FOR SERVICE</b>	<b><u>52,129,000</u></b>
44111 DISTRICT COURT FINES	3,993,000
44112 FORFEITED FINES	6,500
44114 FORFEIT BONDS-INDIVIDUALS	50,000
<b>TOTAL CHARACTER 05 - FINES AND FORFEITURES</b>	<b><u>4,049,500</u></b>
42814 * M.A. PHARMACY	5,884,100
42818 * 309-C MEDICAL ASSISTANCE [45% STATE / 55% FED]	26,402,850
46201 PA DEPT OF CONSERVATION & NATURAL RESOURCES	70,000
46801 COURT OPERATIONS	3,010,000
46802 JUVENILE PROBATION GRANT	655,600
46803 ADULT PROBATION GRANT	54,200
46804 JURORS FEES REIMBURSEMENT	90,000
46851 ACT 315 REVENUES	6,021,400
46852 ACT 12 REVENUES	1,874,900
46854 SUMMER FOOD REIMBURSEMENT	12,500
46855 PATIENT DISABILITY REIMBURSEMENT	100
46901 LIQUID FUELS	4,500,000
46902 PUBLIC UTILITY REALTY TAX	525,000
46953 INDIRECT COST RECOVERED - COUNTY	1,025,000
46954 INDIRECT COST RECOVERED - DEPARTMENTS	170,000
46955 LUNCH REIMBURSEMENT	175,000
46956 ACT 148	127,688,200
46957 PUBLIC SAFETY GRANT	7,500,000
46959 MISCELLANEOUS STATE REVENUE [SETTLEMENT]	5,000
46960 STATE TRANSITION GRANT	2,561,000
<b>TOTAL CHARACTER 06 - STATE REVENUES</b>	<b><u>188,224,850</u></b>

\* - Reclassification of Kane Regional Centers' revenue in conjunction with CAFR presentation

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>OBJECT CODE</b>	<b>'08 BUDGET</b>
42810 * MEDICARE PART A	5,709,000
42811 * MEDICARE PART B	1,192,100
42818 * 309-C MEDICAL ASSISTANCE [45% STATE / 55% FED]	32,270,150
42821 * MEDICARE PTB ENTERAL NUTR	342,000
47702 93.558 TEMPORARY ASSISTANCE TO NEEDY FAMILIES	8,555,400
47705 93.603 ADOPTION INCENTIVES	928,200
47706 93.645 CHILD WELFARE	929,600
47707 93.658 FOSTER CARE TITLE IV-E	50,484,000
47901 US MARSHALS SERVICE - MAINT OF FEDERAL PRISONERS	5,100,000
47902 AIR POLLUTION	741,000
47908 MEDICAID ADMINISTRATIVE CLAIMS	270,000
47909 MISCELLANEOUS FEDERAL REVEVNUE	950,400
47911 MEDICARE PART D SUBSIDY	83,000
<b>TOTAL CHARACTER 07 - FEDERAL REVENUES</b>	<b>107,554,850</b>
45115 ALLEGHENY REGIONAL ASSET DISTRICT	17,000,000
45119 ALLEGHENY COUNTY AIRPORT AUTHORITY	275,000
45210 TAX BILLINGS	70,000
45211 HOUSING FINES	1,300
<b>TOTAL CHARACTER 08 - LOCAL UNIT REVENUES</b>	<b>17,346,300</b>
48210 INTEREST FROM BANKS	2,970,200
48317 SALE OF PROPERTY	3,002,500
48321 ROYALTIES	9,000
48338 TELEPHONE COMMISSIONS	1,501,000
48339 MED RECORDS TRANS	2,000
48340 HOTEL RENTAL TAX RECEIPTS	718,000
48342 ID CARD REPLACEMENT FEES	300
48343 RENT COLLECTIONS	35,000
48350 COBRA INSURANCE RECEIPTS	225,000
48352 EXCESS WORKERS COMPENSATION REIMBURSEMENT	310,000
48353 SUPERSEDEAS FUND REIMBURSEMENT	290,000
48355 COMM IN EXCESS OF CAP	70,000
48357 DEBT SERVICE REIMBURSEMENT	625,000
48390 MISCELLANEOUS RECEIPTS	1,090,500
48395 MISCELLANEOUS REFUNDS	155,000
<b>TOTAL CHARACTER 09 - MISCELLANEOUS RECEIPTS</b>	<b>11,003,500</b>

\* - Reclassification of Kane Regional Centers' revenue in conjunction with CAFR presentation

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>OBJECT CODE</b>	<b>'08 BUDGET</b>
49110 CONTRIBUTIONS FROM FUNDING SOURCES	256,700
49111 ADMINISTRATIVE EXPENSE REIMBURSEMENT	13,200
49113 INTER-DEPARTMENTAL AGREEMENTS	56,000
49114 INTER-COUNTY SERVICES CONTRACTS	8,516,900
49195 MISCELLANEOUS INTRA-COUNTY RECEIPTS	852,000
<b>TOTAL CHARACTER 10 - NON-REVENUE RECEIPTS</b>	<b>9,694,800</b>
91301 OPERATING TRANSFERS IN	9,161,540
<b>TOTAL CHARACTER 90 - OPERATING TRANSFERS</b>	<b>9,161,540</b>
<b>GRAND TOTAL COUNTY</b>	<b>736,104,140</b>

# EXPENDITURES

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
EXPENDITURES SUMMARY BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>'08 BUDGET</b>
10 COUNTY EXECUTIVE	428,546
11 COUNTY MANAGER	1,020,779
12 COUNTY SOLICITOR	1,663,060
13 BUDGET AND FINANCE	759,217
14 PUBLIC DEFENDER	6,984,946
15 HUMAN RESOURCES	1,491,412
16 MBE - DBE - WBE	440,110
17 MEDICAL EXAMINER	7,331,162
18 COURT RECORDS	7,515,836
20 ADMINISTRATIVE SERVICES	25,412,034
21 REAL ESTATE REGISTRY AND DEEDS	3,160,494
25 HUMAN SERVICES	183,069,351
26 KANE REGIONAL CENTERS	94,333,955
27 HEALTH	28,216,863
30 JAIL	52,483,224
31 POLICE	24,789,155
32 SHUMAN CENTER	10,483,337
33 EMERGENCY SERVICES	2,330,448
35 PUBLIC WORKS	28,643,244
37 PARKS	8,550,040
46 NON-DEPARTMENT EXPENDITURES	12,018,540
47 DEBT SERVICE (LONG-TERM)	60,918,059
48 JUVENILE COURT PLACEMENT	32,877,436
49 MISCELLANEOUS AGENCIES	49,776,177
55 COUNTY COUNCIL	950,600
60 COURT OF COMMON PLEAS	54,806,386
70 CONTROLLER	5,443,715
71 SHERIFF	12,384,579
72 TREASURER	5,015,674
73 DISTRICT ATTORNEY	12,805,761
<b>TOTAL COUNTY</b>	<b>736,104,140</b>

**2008 ALLEGHENY COUNTY OPERATING BUDGET  
MISCELLANEOUS AGENCIES**

<b><u>AGENCY</u></b>	<b><u>'08 BUDGET</u></b>
<b><u>COMPONENT UNIT AGENCY:</u></b>	
492902 PORT AUTHORITY OF ALLEGHENY COUNTY	24,358,500
492503 COMMUNITY COLLEGE OF ALLEGHENY COUNTY	21,519,000
492505 REDEVELOPMENT AUTHORITY OF ALLEGHENY COUNTY	2,334,000
492508 SOLDIERS AND SAILORS MEMORIAL HALL	510,000
<b>TOTAL COMPONENT UNIT AGENCIES</b>	<b>48,721,500</b>
<b><u>NON-COMPONENT UNIT AGENCY:</u></b>	
494101 ALLEGHENY COUNTY COUNCIL OF GOVERNMENTS	60,000
494102 ALLEGHENY COUNTY LIBRARY ASSOCIATION	30,000
494103 ALLEGHENY LEAGUE OF MUNICIPALITIES	80,000
494106 COOPERATIVE EXTENSION	264,677
494107 DUQUESNE UNIVERSITY LAW LIBRARY	440,000
494108 LOCAL GOVERNMENT ACADEMY	80,000
494112 VACANT PROPERTY REVIEW BOARD	100,000
<b>TOTAL NON-COMPONENT UNIT AGENCIES</b>	<b>1,054,677</b>
<b>TOTAL MISCELLANEOUS AGENCIES</b>	<b>49,776,177</b>

## 2008 DEBT SERVICE BY ISSUE AND FUND SOURCE

Issue Detail				
Bond/Note Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-47	1999	5,900,000	1,684,664	7,584,664
Gen. Oblig. Bonds Series C-48	1999	0	385,087	385,087
Gen. Oblig. Bonds Series C-49	1999	6,115,000	291,875	6,406,875
Gen. Oblig. Bonds Series C-50 [ARDB]	2000	5,000	1,305,748	1,310,748
Gen. Oblig. Bonds Series C-51 [ARDB]	2000	0	505,925	505,925
Gen. Oblig. Bonds Series C-53	2000	850,000	857,320	1,707,320
Gen. Oblig. Bonds Series C-55	2002	5,000	2,949,725	2,954,725
Gen. Oblig. Bonds Series C-56	2003	15,685,000	2,913,252	18,598,252
Gen. Oblig. Bonds Series C-57	2004	5,000	8,454,719	8,459,719
Gen. Oblig. Bonds Series C-59A	2007	0	1,222,950	1,222,950
Gen. Oblig. Bonds Series C-59B	2007	0	1,817,345	1,817,345
Gen. Oblig. Bonds Series C-60	2007	5,000	2,830,237	2,835,237
Gen. Oblig. Bonds Series C-61 {NEW ISSUE EST}	2008	0	1,050,000	1,050,000
SEA, Authority Bonds Series A	1999	180,000	78,011	258,011
IDA, Series 2002A	2002	885,000	210,753	1,095,753
IDA, Series 2002B	2002	805,000	405,848	1,210,848
Anticipated 2008 TRAN	2008	0	1,000,000	1,000,000
Prior Years' Bond Issuance Expenses	--	0	250,500	250,500
<b>Total Before Self-Liquidating Debt</b>		<b>30,440,000</b>	<b>28,213,959</b>	<b>58,653,959</b>
Gen. Oblig. Bonds Series C-58A	2006	2,550,000	964,600	3,514,600
<b>Total After Self-Liquidating Debt</b>		<b>32,990,000</b>	<b>29,178,559</b>	<b>62,168,559</b>

ARDB - Adjustable Rate Demand Bonds

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
Fund 11001 - General Fund	0	1,250,500	1,250,500
Fund 15001 - Debt Service Fund	32,990,000	27,928,059	60,918,059
<b>Total Debt Service - Fund Source Detail</b>	<b>32,990,000</b>	<b>29,178,559</b>	<b>62,168,559</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**10 - Office of Chief Executive**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	265,908	298,095	303,140	5,045	1.7%
25 Fringe Benefits	68,102	85,241	85,656	415	0.5%
30 Services	20,804	42,810	38,250	-4,560	-10.7%
40 Supplies	2,743	4,100	4,300	200	4.9%
50 Materials	0	400	200	-200	-50.0%
60 Repairs & Maintenance	340	1,000	1,100	100	10.0%
70 Capital Outlay	0	1,900	900	-1,000	-52.6%
83 Expenditure Recovery	-4,058	-5,000	-5,000	0	0.0%
<b>Total Expenditures</b>	<b>353,839</b>	<b>428,546</b>	<b>428,546</b>	<b>0</b>	<b>0.0%</b>

**11 - Department of County Manager**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	720,392	745,558	750,539	4,981	0.7%
25 Fringe Benefits	207,294	224,790	249,540	24,750	11.0%
30 Services	33,389	33,390	21,500	-11,890	-35.6%
40 Supplies	6,386	7,000	5,000	-2,000	-28.6%
50 Materials	0	200	200	0	0.0%
60 Repairs & Maintenance	599	1,000	1,000	0	0.0%
70 Capital Outlay	0	980	1,000	20	2.0%
83 Expenditure Recovery	-9,287	10	-8,000	-8,010	-80100.0%
<b>Total Expenditures</b>	<b>958,773</b>	<b>1,012,928</b>	<b>1,020,779</b>	<b>7,851</b>	<b>0.8%</b>

**12 - Department of County Solicitor**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
09 Miscellaneous Receipts	2,884	0	0	0	--
<b>Total Revenues</b>	<b>2,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>--</b>
20 Personnel	1,011,172	1,011,179	1,093,948	82,769	8.2%
25 Fringe Benefits	361,233	365,880	424,488	58,608	16.0%
30 Services	58,979	59,262	67,674	8,412	14.2%
40 Supplies	66,385	66,390	61,700	-4,690	-7.1%
50 Materials	0	0	500	500	--
60 Repairs & Maintenance	527	750	3,750	3,000	400.0%
70 Capital Outlay	1,798	2,500	11,000	8,500	340.0%
83 Expenditure Recovery	-14,750	-14,750	0	14,750	-100.0%
<b>Total Expenditures</b>	<b>1,485,345</b>	<b>1,491,211</b>	<b>1,663,060</b>	<b>171,849</b>	<b>11.5%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**13 - Department of Budget and Finance**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	538,209	538,211	541,134	2,923	0.5%
25 Fringe Benefits	145,498	150,868	154,733	3,865	2.6%
30 Services	63,290	63,635	65,200	1,565	2.5%
40 Supplies	1,841	3,000	3,200	200	6.7%
50 Materials	0	500	500	0	0.0%
60 Repairs & Maintenance	686	1,450	1,450	0	0.0%
70 Capital Outlay	0	350	3,500	3,150	900.0%
83 Expenditure Recovery	-6,478	-10,500	-10,500	0	0.0%
<b>Total Expenditures</b>	<b>743,046</b>	<b>747,514</b>	<b>759,217</b>	<b>11,703</b>	<b>1.6%</b>

**14 - Department of Public Defender**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	997	1,300	1,300	0	0.0%
09 Miscellaneous Receipts	2,025	8,500	4,000	-4,500	-52.9%
10 Non-Revenue Receipts	56,430	60,000	56,000	-4,000	-6.7%
<b>Total Revenues</b>	<b>59,452</b>	<b>69,800</b>	<b>61,300</b>	<b>-8,500</b>	<b>-12.2%</b>
20 Personnel	5,045,916	5,045,925	4,863,733	-182,192	-3.6%
25 Fringe Benefits	1,710,525	1,711,111	1,695,319	-15,792	-0.9%
30 Services	415,057	416,263	366,400	-49,863	-12.0%
40 Supplies	50,877	56,138	51,000	-5,138	-9.2%
50 Materials	362	430	0	-430	-100.0%
60 Repairs & Maintenance	1,638	1,800	1,300	-500	-27.8%
70 Capital Outlay	8,030	9,364	7,194	-2,170	-23.2%
<b>Total Expenditures</b>	<b>7,232,405</b>	<b>7,241,031</b>	<b>6,984,946</b>	<b>-256,085</b>	<b>-3.5%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**15 - Department of Human Resources**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	44,677	2,500	24,000	21,500	860.0%
07 Federal Revenues	93,886	0	83,000	83,000	--
<b>Total Revenues</b>	<b>138,564</b>	<b>2,500</b>	<b>107,000</b>	<b>104,500</b>	<b>4180.0%</b>
20 Personnel	973,467	973,468	1,050,989	77,521	8.0%
25 Fringe Benefits	310,622	310,623	341,273	30,650	9.9%
30 Services	154,730	154,740	94,900	-59,840	-38.7%
40 Supplies	5,524	8,650	4,250	-4,400	-50.9%
60 Repairs & Maintenance	0	990	0	-990	-100.0%
83 Expenditure Recovery	-6,946	-6,946	0	6,946	-100.0%
<b>Total Expenditures</b>	<b>1,437,397</b>	<b>1,441,525</b>	<b>1,491,412</b>	<b>49,887</b>	<b>3.5%</b>

**16 - Department of Minority, Womens & Disadvantaged Business Enterprise**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
09 Miscellaneous Receipts	78	0	0	0	--
<b>Total Revenues</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>--</b>
20 Personnel	242,079	242,080	240,419	-1,661	-0.7%
25 Fringe Benefits	67,043	67,044	74,471	7,427	11.1%
30 Services	94,972	96,014	111,908	15,894	16.6%
40 Supplies	4,763	5,740	6,808	1,068	18.6%
60 Repairs & Maintenance	1,110	1,115	3,169	2,054	184.2%
70 Capital Outlay	2,314	2,320	3,335	1,015	43.8%
<b>Total Expenditures</b>	<b>412,281</b>	<b>414,313</b>	<b>440,110</b>	<b>25,797</b>	<b>6.2%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**17 - Department of Medical Examiner**

Budgetary Information	2007 Audited	2007 Adj. Budget	2008 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	313,609	100,000	300,200	200,200	200.2%
06 State Revenues	1,500,000	1,500,000	1,500,000	0	0.0%
09 Miscellaneous Receipts	80,662	15,000	35,000	20,000	133.3%
<b>Total Revenues</b>	<b>1,894,271</b>	<b>1,615,000</b>	<b>1,835,200</b>	<b>220,200</b>	<b>13.6%</b>
20 Personnel	4,661,521	4,741,983	4,789,077	47,094	1.0%
25 Fringe Benefits	1,606,311	1,629,029	1,610,760	-18,269	-1.1%
30 Services	211,217	195,030	219,525	24,495	12.6%
40 Supplies	398,709	403,095	452,750	49,655	12.3%
50 Materials	0	0	600	600	--
60 Repairs & Maintenance	204,279	205,065	202,700	-2,365	-1.2%
70 Capital Outlay	58,064	58,074	55,750	-2,324	-4.0%
<b>Total Expenditures</b>	<b>7,140,101</b>	<b>7,232,276</b>	<b>7,331,162</b>	<b>98,886</b>	<b>1.4%</b>

**18 - Department of Court Records**

Budgetary Information	2007 Audited	2007 Adj. Budget	2008 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	9,567,277	9,883,500	9,532,500	-351,000	-3.6%
05 Fines And Forfeits	87,563	0	50,000	50,000	--
09 Miscellaneous Receipts	25,945	40,000	0	-40,000	-100.0%
<b>Total Revenues</b>	<b>9,680,785</b>	<b>9,923,500</b>	<b>9,582,500</b>	<b>-341,000</b>	<b>-3.4%</b>
20 Personnel	5,392,584	5,392,623	5,024,085	-368,538	-6.8%
25 Fringe Benefits	2,266,709	2,272,163	2,076,401	-195,762	-8.6%
30 Services	364,008	369,438	309,600	-59,838	-16.2%
40 Supplies	84,592	94,240	72,950	-21,290	-22.6%
50 Materials	93	881	2,200	1,319	149.7%
60 Repairs & Maintenance	14,108	16,710	18,100	1,390	8.3%
70 Capital Outlay	198	-990	12,500	13,490	-1362.6%
<b>Total Expenditures</b>	<b>8,122,291</b>	<b>8,145,065</b>	<b>7,515,836</b>	<b>-629,229</b>	<b>-7.7%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**20 - Department of Administrative Services**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	1,050,660	707,800	833,300	125,500	17.7%
05 Fines And Forfeits	8,598	10,000	6,500	-3,500	-35.0%
06 State Revenues	172,003	0	0	0	--
09 Miscellaneous Receipts	147,600	100,100	231,200	131,100	131.0%
10 Non-Revenue Receipts	540	0	0	0	--
<b>Total Revenues</b>	<b>1,379,401</b>	<b>817,900</b>	<b>1,071,000</b>	<b>253,100</b>	<b>30.9%</b>
20 Personnel	11,646,984	11,647,327	11,785,004	137,677	1.2%
25 Fringe Benefits	4,258,226	4,271,026	4,342,913	71,887	1.7%
30 Services	12,563,849	13,030,825	13,152,643	121,818	0.9%
40 Supplies	371,937	389,273	438,170	48,897	12.6%
50 Materials	116,743	118,956	181,266	62,310	52.4%
60 Repairs & Maintenance	417,345	418,035	561,950	143,915	34.4%
70 Capital Outlay	43,169	43,760	155,686	111,926	255.8%
83 Expenditure Recovery	-4,293,442	-4,763,451	-5,205,598	-442,147	9.3%
<b>Total Expenditures</b>	<b>25,124,811</b>	<b>25,155,751</b>	<b>25,412,034</b>	<b>256,283</b>	<b>1.0%</b>

**21 - Department of Real Estate Registry and Deeds**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	6,716,720	8,034,000	7,894,000	-140,000	-1.7%
09 Miscellaneous Receipts	205,600	120,000	120,000	0	0.0%
<b>Total Revenues</b>	<b>6,922,320</b>	<b>8,154,000</b>	<b>8,014,000</b>	<b>-140,000</b>	<b>-1.7%</b>
20 Personnel	1,379,597	1,379,602	2,020,408	640,806	46.4%
25 Fringe Benefits	507,575	507,576	830,146	322,570	63.6%
30 Services	160,876	160,914	245,850	84,936	52.8%
40 Supplies	17,621	17,979	37,100	19,121	106.4%
50 Materials	557	840	500	-340	-40.5%
60 Repairs & Maintenance	6,203	6,204	19,640	13,436	216.6%
70 Capital Outlay	1,515	4,350	6,850	2,500	57.5%
<b>Total Expenditures</b>	<b>2,073,944</b>	<b>2,077,465</b>	<b>3,160,494</b>	<b>1,083,029</b>	<b>52.1%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**25 - Department of Human Services**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	1,160,601	1,000,000	1,152,000	152,000	15.2%
06 State Revenues	108,035,545	96,607,800	111,859,200	15,251,400	15.8%
07 Federal Revenues	49,170,505	59,152,300	49,036,300	-10,116,000	-17.1%
09 Miscellaneous Receipts	83,219	103,000	122,000	19,000	18.4%
<b>Total Revenues</b>	<b>158,449,871</b>	<b>156,863,100</b>	<b>162,169,500</b>	<b>5,306,400</b>	<b>3.4%</b>
20 Personnel	19,736,206	19,736,206	20,134,210	398,004	2.0%
25 Fringe Benefits	6,695,018	6,687,664	7,355,523	667,859	10.0%
30 Services	139,672,791	143,534,991	145,722,478	2,187,487	1.5%
40 Supplies	2,386,910	2,387,555	3,244,370	856,815	35.9%
50 Materials	0	1	5,000	4,999	499900.0%
60 Repairs & Maintenance	49,584	49,710	43,490	-6,220	-12.5%
70 Capital Outlay	292,277	292,154	435,616	143,462	49.1%
83 Expenditure Recovery	-44,194,955	-44,194,955	-44,734,587	-539,632	1.2%
84 Contributed Services	51,673,165	51,673,272	50,863,251	-810,021	-1.6%
90 Operating Transfers Out	0	0	0	0	--
<b>Total Expenditures</b>	<b>176,310,996</b>	<b>180,166,598</b>	<b>183,069,351</b>	<b>2,902,753</b>	<b>1.6%</b>

**26 - Department of Kane Regional Centers**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	19,903,890	18,831,000	20,336,000	1,505,000	8.0%
06 State Revenues	37,426,756	37,339,130	32,286,950	-5,052,180	-13.5%
07 Federal Revenues	38,875,072	39,406,370	39,513,250	106,880	0.3%
09 Miscellaneous Receipts	77,517	31,500	107,500	76,000	241.3%
<b>Total Revenues</b>	<b>96,283,236</b>	<b>95,608,000</b>	<b>92,243,700</b>	<b>-3,364,300</b>	<b>-3.5%</b>
20 Personnel	42,615,168	42,615,209	42,931,947	316,738	0.7%
25 Fringe Benefits	17,083,087	17,014,764	17,335,607	320,843	1.9%
30 Services	20,402,326	20,402,221	20,436,950	34,729	0.2%
40 Supplies	11,618,451	11,653,914	11,934,501	280,587	2.4%
50 Materials	369,921	390,339	438,800	48,461	12.4%
60 Repairs & Maintenance	665,070	676,851	756,150	79,299	11.7%
70 Capital Outlay	387,761	393,429	500,000	106,571	27.1%
<b>Total Expenditures</b>	<b>93,141,782</b>	<b>93,146,726</b>	<b>94,333,955</b>	<b>1,187,229</b>	<b>1.3%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**27 - Department of Health**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	1,277,420	1,280,400	1,354,700	74,300	5.8%
03 Charges For Services	2,312,474	2,576,500	2,018,700	-557,800	-21.6%
06 State Revenues	8,435,944	8,844,400	8,148,900	-695,500	-7.9%
07 Federal Revenues	716,548	721,800	741,000	19,200	2.7%
08 Local Unit Revenues	0	3,000	1,300	-1,700	-56.7%
09 Miscellaneous Receipts	475,438	139,600	192,100	52,500	37.6%
10 Non-Revenue Receipts	0	1,500	13,200	11,700	780.0%
<b>Total Revenues</b>	<b>13,217,824</b>	<b>13,567,200</b>	<b>12,469,900</b>	<b>-1,097,300</b>	<b>-8.1%</b>
20 Personnel	8,749,917	8,889,813	9,457,516	567,703	6.4%
25 Fringe Benefits	3,121,323	3,119,313	3,531,985	412,672	13.2%
30 Services	12,955,644	12,906,875	14,291,592	1,384,717	10.7%
40 Supplies	496,844	511,684	421,660	-90,024	-17.6%
50 Materials	47,122	53,461	58,535	5,074	9.5%
60 Repairs & Maintenance	174,571	179,488	224,300	44,812	25.0%
70 Capital Outlay	84,023	108,569	231,275	122,706	113.0%
90 Operating Transfers Out	1,308	0	0	0	--
<b>Total Expenditures</b>	<b>25,630,752</b>	<b>25,769,203</b>	<b>28,216,863</b>	<b>2,447,660</b>	<b>9.5%</b>

**30 - Department of Jail**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
07 Federal Revenues	6,120,814	5,100,000	5,100,000	0	0.0%
09 Miscellaneous Receipts	1,524,503	1,900,000	1,610,000	-290,000	-15.3%
<b>Total Revenues</b>	<b>7,645,317</b>	<b>7,000,000</b>	<b>6,710,000</b>	<b>-290,000</b>	<b>-4.1%</b>
20 Personnel	26,797,058	26,798,020	28,608,521	1,810,501	6.8%
25 Fringe Benefits	9,139,375	9,139,752	9,959,935	820,183	9.0%
30 Services	12,350,713	12,350,890	12,736,668	385,778	3.1%
40 Supplies	832,279	829,906	814,500	-15,406	-1.9%
50 Materials	57,678	75,940	162,600	86,660	114.1%
60 Repairs & Maintenance	149,175	149,240	153,500	4,260	2.9%
70 Capital Outlay	1,133	1,140	47,500	46,360	4066.7%
<b>Total Expenditures</b>	<b>49,327,411</b>	<b>49,344,888</b>	<b>52,483,224</b>	<b>3,138,336</b>	<b>6.4%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**31 - Department of Police**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	215,378	207,200	206,300	-900	-0.4%
06 State Revenues	6,000,000	6,000,000	6,000,000	0	0.0%
09 Miscellaneous Receipts	67,292	200	200	0	0.0%
10 Non-Revenue Receipts	7,447,209	8,719,500	8,516,900	-202,600	-2.3%
<b>Total Revenues</b>	<b>13,729,879</b>	<b>14,926,900</b>	<b>14,723,400</b>	<b>-203,500</b>	<b>-1.4%</b>
20 Personnel	17,906,722	17,916,052	18,872,549	956,497	5.3%
25 Fringe Benefits	4,478,782	4,483,107	4,774,057	290,950	6.5%
30 Services	744,060	744,382	840,839	96,457	13.0%
40 Supplies	115,954	126,444	152,910	26,466	20.9%
50 Materials	5,046	6,230	10,000	3,770	60.5%
60 Repairs & Maintenance	119,437	120,150	128,200	8,050	6.7%
70 Capital Outlay	5,513	7,000	10,600	3,600	51.4%
83 Expenditure Recovery	-452,810	-452,810	0	452,810	-100.0%
<b>Total Expenditures</b>	<b>22,922,704</b>	<b>22,950,555</b>	<b>24,789,155</b>	<b>1,838,600</b>	<b>8.0%</b>

**32 - Department of Shuman Center**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
06 State Revenues	5,733,546	8,764,400	5,325,000	-3,439,400	-39.2%
09 Miscellaneous Receipts	3,600	4,600	36,000	31,400	682.6%
<b>Total Revenues</b>	<b>5,737,146</b>	<b>8,769,000</b>	<b>5,361,000</b>	<b>-3,408,000</b>	<b>-38.9%</b>
20 Personnel	6,643,472	6,643,484	6,309,587	-333,897	-5.0%
25 Fringe Benefits	2,277,418	2,285,519	2,382,692	97,173	4.3%
30 Services	1,497,808	1,498,510	1,329,797	-168,713	-11.3%
40 Supplies	143,602	147,526	167,700	20,174	13.7%
50 Materials	38,052	38,555	41,345	2,790	7.2%
60 Repairs & Maintenance	80,951	81,198	183,800	102,602	126.4%
70 Capital Outlay	19,873	20,141	68,416	48,275	239.7%
<b>Total Expenditures</b>	<b>10,701,177</b>	<b>10,714,933</b>	<b>10,483,337</b>	<b>-231,596</b>	<b>-2.2%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**33 - Department of Emergency Services**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	22,545	29,000	35,000	6,000	20.7%
03 Charges For Services	1,585	34,000	1,500	-32,500	-95.6%
<b>Total Revenues</b>	<b>24,130</b>	<b>63,000</b>	<b>36,500</b>	<b>-26,500</b>	<b>-42.1%</b>
20 Personnel	837,484	837,569	892,080	54,511	6.5%
25 Fringe Benefits	292,288	292,289	316,848	24,559	8.4%
30 Services	623,641	623,645	820,435	196,790	31.6%
40 Supplies	83,462	84,833	134,215	49,382	58.2%
50 Materials	3,920	5,460	6,850	1,390	25.5%
60 Repairs & Maintenance	58,688	58,695	76,285	17,590	30.0%
70 Capital Outlay	76,624	76,668	83,735	7,067	9.2%
<b>Total Expenditures</b>	<b>1,976,106</b>	<b>1,979,159</b>	<b>2,330,448</b>	<b>351,289</b>	<b>17.7%</b>

**35 - Department of Public Works**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	88,904	100,000	100,000	0	0.0%
03 Charges For Services	39,347	24,500	46,700	22,200	90.6%
<b>Total Revenues</b>	<b>128,251</b>	<b>124,500</b>	<b>146,700</b>	<b>22,200</b>	<b>17.8%</b>
20 Personnel	16,221,110	16,166,025	15,571,755	-594,270	-3.7%
25 Fringe Benefits	7,295,444	7,246,825	7,654,585	407,760	5.6%
30 Services	3,008,513	3,008,547	3,038,754	30,207	1.0%
40 Supplies	1,210,741	1,384,468	806,800	-577,668	-41.7%
50 Materials	1,246,278	1,240,037	1,150,150	-89,887	-7.2%
60 Repairs & Maintenance	124,916	124,940	340,950	216,010	172.9%
70 Capital Outlay	71,348	74,684	80,250	5,566	7.5%
<b>Total Expenditures</b>	<b>29,178,349</b>	<b>29,245,525</b>	<b>28,643,244</b>	<b>-602,281</b>	<b>-2.1%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**37 - Department of Parks**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	4,239,799	4,427,600	4,119,100	-308,500	-7.0%
08 Local Unit Revenues	14,465,000	14,464,600	17,000,000	2,535,400	17.5%
09 Miscellaneous Receipts	20,803	11,500	12,500	1,000	8.7%
<b>Total Revenues</b>	<b>18,725,602</b>	<b>18,903,700</b>	<b>21,131,600</b>	<b>2,227,900</b>	<b>11.8%</b>
20 Personnel	2,510,374	2,510,702	2,547,140	36,438	1.5%
25 Fringe Benefits	565,076	567,777	563,050	-4,727	-0.8%
30 Services	3,738,196	3,744,994	4,215,400	470,406	12.6%
40 Supplies	386,208	418,598	388,050	-30,548	-7.3%
50 Materials	555,047	545,713	526,850	-18,863	-3.5%
60 Repairs & Maintenance	117,363	118,288	128,750	10,462	8.8%
70 Capital Outlay	26,633	27,558	180,800	153,242	556.1%
<b>Total Expenditures</b>	<b>7,898,897</b>	<b>7,933,629</b>	<b>8,550,040</b>	<b>616,411</b>	<b>7.8%</b>

**48 - Department of Juvenile Court Placement**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	432,063	900,000	760,000	-140,000	-15.6%
06 State Revenues	14,405,345	10,540,400	13,240,000	2,699,600	25.6%
07 Federal Revenues	11,674,301	10,806,000	11,530,900	724,900	6.7%
09 Miscellaneous Receipts	376,142	0	376,200	376,200	--
<b>Total Revenues</b>	<b>26,887,851</b>	<b>22,246,400</b>	<b>25,907,100</b>	<b>3,660,700</b>	<b>16.5%</b>
20 Personnel	3,189,162	3,189,167	3,348,267	159,100	5.0%
25 Fringe Benefits	1,208,930	1,208,931	1,312,543	103,612	8.6%
30 Services	26,882,261	26,882,269	27,680,823	798,554	3.0%
40 Supplies	369,411	369,720	457,500	87,780	23.7%
50 Materials	4,165	8,190	11,950	3,760	45.9%
60 Repairs & Maintenance	2,625	2,630	22,050	19,420	738.4%
70 Capital Outlay	3,971	5,100	44,303	39,203	768.7%
<b>Total Expenditures</b>	<b>31,660,523</b>	<b>31,666,007</b>	<b>32,877,436</b>	<b>1,211,429</b>	<b>3.8%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**55 - Office of County Council**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
09 Miscellaneous Receipts	200	0	0	0	--
<b>Total Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>--</b>
20 Personnel	499,390	584,246	578,773	-5,473	-0.9%
25 Fringe Benefits	127,979	136,186	144,446	8,260	6.1%
30 Services	125,554	198,560	193,850	-4,710	-2.4%
40 Supplies	10,475	17,100	18,281	1,181	6.9%
50 Materials	0	1,000	500	-500	-50.0%
60 Repairs & Maintenance	194	1,500	1,750	250	16.7%
70 Capital Outlay	5,209	21,000	21,000	0	0.0%
83 Expenditure Recovery	-7,258	-8,000	-8,000	0	0.0%
<b>Total Expenditures</b>	<b>761,544</b>	<b>951,592</b>	<b>950,600</b>	<b>-992</b>	<b>-0.1%</b>

**60 - Court of Common Pleas**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	94,499	236,500	807,100	570,600	241.3%
05 Fines And Forfeits	4,482,371	4,100,000	3,993,000	-107,000	-2.6%
06 State Revenues	4,309,167	4,235,600	3,799,800	-435,800	-10.3%
07 Federal Revenues	1,224,688	1,449,400	1,550,400	101,000	7.0%
09 Miscellaneous Receipts	35,467	3,600	16,000	12,400	344.4%
10 Non-Revenue Receipts	1,199,849	1,142,900	1,108,200	-34,700	-3.0%
<b>Total Revenues</b>	<b>11,346,042</b>	<b>11,168,000</b>	<b>11,274,500</b>	<b>106,500</b>	<b>1.0%</b>
20 Personnel	29,109,549	29,109,789	29,447,550	337,761	1.2%
25 Fringe Benefits	10,271,901	10,293,330	10,941,978	648,648	6.3%
30 Services	13,882,338	14,332,467	13,560,277	-772,190	-5.4%
40 Supplies	645,480	699,617	687,631	-11,986	-1.7%
50 Materials	11,605	11,790	14,500	2,710	23.0%
60 Repairs & Maintenance	68,404	69,510	92,900	23,390	33.6%
70 Capital Outlay	251,917	261,098	61,550	-199,548	-76.4%
<b>Total Expenditures</b>	<b>54,241,194</b>	<b>54,777,601</b>	<b>54,806,386</b>	<b>28,785</b>	<b>0.1%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**70 - Office of Controller**

Budgetary Information	2007 Audited	2007 Adj. Budget	2008 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	0	22,100	100	-22,000	-99.5%
09 Miscellaneous Receipts	69,654	200	60,300	60,100	30050.0%
<b>Total Revenues</b>	<b>69,654</b>	<b>22,300</b>	<b>60,400</b>	<b>38,100</b>	<b>170.9%</b>
20 Personnel	3,441,667	3,558,870	3,838,739	279,869	7.9%
25 Fringe Benefits	1,183,964	1,231,563	1,368,816	137,253	11.1%
30 Services	504,108	548,110	393,050	-155,060	-28.3%
40 Supplies	28,319	48,190	22,825	-25,365	-52.6%
50 Materials	102	500	500	0	0.0%
60 Repairs & Maintenance	76,769	80,250	80,000	-250	-0.3%
70 Capital Outlay	89,023	93,300	39,785	-53,515	-57.4%
83 Expenditure Recovery	-321,472	-300,000	-300,000	0	0.0%
<b>Total Expenditures</b>	<b>5,002,479</b>	<b>5,260,783</b>	<b>5,443,715</b>	<b>182,932</b>	<b>3.5%</b>

**71 - Office of Sheriff**

Budgetary Information	2007 Audited	2007 Adj. Budget	2008 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses and Permits	205,678	153,700	180,000	26,300	17.1%
03 Charges For Services	3,461,678	3,905,000	3,581,200	-323,800	-8.3%
06 State Revenues	-1,564	0	0	0	--
07 Federal Revenues	0	1,100	0	-1,100	-100.0%
09 Miscellaneous Receipts	865	0	0	0	--
<b>Total Revenues</b>	<b>3,666,656</b>	<b>4,059,800</b>	<b>3,761,200</b>	<b>-298,600</b>	<b>-7.4%</b>
20 Personnel	8,349,619	8,349,626	8,663,765	314,139	3.8%
25 Fringe Benefits	2,785,609	2,785,630	3,222,019	436,389	15.7%
30 Services	290,369	290,451	321,451	31,000	10.7%
40 Supplies	48,985	50,672	144,270	93,598	184.7%
50 Materials	0	1,000	2,500	1,500	150.0%
60 Repairs & Maintenance	42,694	46,253	25,074	-21,179	-45.8%
70 Capital Outlay	0	0	5,500	5,500	--
<b>Total Expenditures</b>	<b>11,517,277</b>	<b>11,523,632</b>	<b>12,384,579</b>	<b>860,947</b>	<b>7.5%</b>

**ALLEGHENY COUNTY**  
**2008 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**72 - Office of Treasurer**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses and Permits	239,549	287,400	237,100	-50,300	-17.5%
03 Charges For Services	376,089	200,000	200,000	0	0.0%
08 Local Unit Revenues	67,084	70,000	70,000	0	0.0%
09 Miscellaneous Receipts	877,038	652,500	720,500	68,000	10.4%
<b>Total Revenues</b>	<b>1,559,760</b>	<b>1,209,900</b>	<b>1,227,600</b>	<b>17,700</b>	<b>1.5%</b>
20 Personnel	2,404,900	2,404,901	2,740,664	335,763	14.0%
25 Fringe Benefits	906,890	907,213	1,062,346	155,133	17.1%
30 Services	1,063,334	1,063,342	1,127,364	64,022	6.0%
40 Supplies	22,295	24,500	20,700	-3,800	-15.5%
50 Materials	1,228	1,494	600	-894	-59.8%
60 Repairs & Maintenance	40,472	40,480	61,300	20,820	51.4%
70 Capital Outlay	938	2,700	2,700	0	0.0%
<b>Total Expenditures</b>	<b>4,440,058</b>	<b>4,444,630</b>	<b>5,015,674</b>	<b>571,044</b>	<b>12.8%</b>

**73 - Office of District Attorney**

Budgetary Information	2007	2007	2008	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
06 State Revenues	6,184	15,000	15,000	0	0.0%
09 Miscellaneous Receipts	734	10,000	10,000	0	0.0%
<b>Total Revenues</b>	<b>6,918</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
20 Personnel	8,472,002	8,482,271	8,793,807	311,536	3.7%
25 Fringe Benefits	2,617,792	2,617,792	2,740,824	123,032	4.7%
30 Services	1,013,961	1,074,696	1,130,638	55,942	5.2%
40 Supplies	78,908	78,908	77,750	-1,158	-1.5%
60 Repairs & Maintenance	4,186	4,186	9,000	4,814	115.0%
70 Capital Outlay	60,201	59,506	53,742	-5,764	-9.7%
90 Operating Transfers Out	0	0	0	0	--
<b>Total Expenditures</b>	<b>12,247,049</b>	<b>12,317,359</b>	<b>12,805,761</b>	<b>488,402</b>	<b>4.0%</b>



# **ALLEGHENY COUNTY**

**2008**

# **CAPITAL BUDGET**

No. 52-07-RE

**RESOLUTION**

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting a Capital Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter by setting forth appropriations to pay the expenses for capital expenditures during the fiscal year beginning January 1, 2008 and ending December 31, 2008.

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

***Section 1.*** It is estimated that the following revenues, derived from bonds and available from other sources for the fiscal year beginning January 1, 2008, will be sufficient to meet proposed expenditures for the 2008 Fiscal Year:

**Revenues**

County Bonds	\$50,674,000
Reimbursements	29,912,600
Other	<u>1,912,500</u>
TOTAL:	\$82,500,000

***Section 2.*** Expenditure appropriations for the fiscal year beginning January 1, 2008 are authorized as provided for in the following line items:

**Bridges**

Homestead High Level Bridge	3,000,000
Bridge Management Services	450,000
Rankin Bridge	17,245,000
Misc. Bridge Repair	800,000
Mansfield Bridge Rehabilitation	264,000
Greensburg Pike Bridge	43,000
Misc. Bridge Design	1,200,000
Structural Engineering Services	300,000
Misc. Bridge Construction	3,000,000
10th Street Bridge Repairs	914,000

**Roads**

Campbell's Run Road	335,000
Painters Run Road Widening	16,000
Brownsville Road at Broughton-Library Road	5,345,000
Geotechnical Investigations	750,000
Annual Road and Facilities Improvement Program	5,000,000
Slope Stabilization Program	3,000,000
Misc. Drainage and Lateral Support Program	525,000
Capital Construction and In-House Paving Program	2,170,895
Open Ended Construction Engineering Services	1,200,000
Open Ended Roadway and Traffic Engineering	100,000
Open Ended Right of Way and Property Acquisition	100,000
Emergency Guiderail Repair/Replacement	100,000
Church Hill Road Reconstruction	150,000
Roads Needs Study and Traffic Count Program	94,000
Federal Road Project Management	100,000
Bull Creek Flood Protection	1,750,000
Turtle Creek Flood Protection	175,000
Allegheny Passage "Close the Gap"	500,000
Traffic Sign Retroreflectivity Project	70,000
NPDES MS4 Permit Program	43,575
Municipal Light Synchronization Project	100,000
Airport Free Cell Phone Parking Lot	75,000

**Port Authority**

Port Authority Various	3,625,000
North Shore Connector	1,635,000

**Parks**

Various Parks Improvements	5,690,000
Montour Trail Connector with South Park	500,000
North Park Lake Ecosystem	2,260,000
Greer Road Property Acquisition	200,000
North Park Water Tower Rehabilitation	250,000
Round Hill Park Splash Pads	75,000
North Park Lake Boat Launch	350,000
White Oak Park Splash Pads	75,000
South Park Tennis Courts	350,000
Settler's Cabin Park Land Development	300,000
County-Wide Riverfront Park Projects	750,000

**Buildings**

CCH Courtroom Renovation (Criminal Court)	35,000
Replace Heating/Cooling Units	36,000
Garage, Storeroom and Classroom	550,000
Replacement of Standpipe System	12,000
Office Space Renovation	25,000
Open Ended Architectural Services	100,000
In-House Capital Construction	750,000
Various Roof Replacements	450,000
County Elevator Rehabilitations	700,000
County Morgue Renovation	250,000
Fourth Avenue Garage Rehabilitation	300,000
City-County Building Balcony	50,000
City-County Building Air Cooled Chiller	180,000
Construction Mgmt./Inspec. Clack Health Lab Building	40,000
Const. Mgmt. and Inspec. Forensic Lab-Penn Liberty	200,000
Various Repairs/Replacement of Mechanical Equipment	500,000
New Maintenance Warehouse	575,000
Clack Health Lab Final Construction Costs	800,000
Various Improvements to 3333 Forbes Avenue	1,200,000
Various Jail Projects	700,000
Human Service Relocation to United Way Building	100,000
Various Repairs/Replacement of Mechanical Equipment	1,000,000
Construction Mgmt. and Inspection for Kane Projects	100,000
Various Shuman Center Maintenance Projects	300,000
ME Sensitive Equipment and Office Move	925,000
ME Parking Lot	300,000
Security at New Lab Facility	160,000
Vibration Elimination	250,000

**Equipment**

ME Network Upgrade Project	308,000
Budget Preparation Software	100,000
Computer Systems Upgrades	999,164
Citrix Software License	35,250
Citrix Access Gateway with AAC Licenses	9,750
Courtroom Sound System Replacement	15,000
Trend Micro Anti-virus Project	25,000
RSA SecureID Expansion	32,000
Microsoft Office Productivity Upgrade	60,000
VMWare ESX Enterprise Project (Disaster Recovery)	48,000
Network Switch Upgrades	60,000
GFI Mail Essentials (Security Filtering)	20,000
Replacement of Jail Medical Equipment	175,000
CCTV System Update	213,500
Key Watcher Management System	20,000
Heavy Duty Inmate Property Containers	30,690
Kitchen Equipment Purchase	115,000
Cleaning Equipment Purchase	22,376
Cooling CCTV System Area	11,800
Resident Electronic Medical Records	85,000
Resident Care Equipment	354,000
Downtown Building Security	125,000
Criminal Case Management System	100,000
Heavy Equipment and County Fleet Replacement	2,500,000
MIS Road Data System	50,000
ME - Furniture, Fixtures and Equipment	400,000
Oracle/Sun Upgrade of Software and Computers	150,000
Computer Peripherals Upgrade	33,000
Payroll Implementation Go-live Phase	310,000
JDE Data Purging and Archiving	200,000

**Feasibility Studies**

Municipal Ordinance Reviews	29,000
County Strategic Plan	250,000

**Other**

Carnegie Library Capital Project	50,000
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**Section 3.** Expenses incurred and revenues received for conducting the public business of Allegheny County shall be recorded by the County Controller in accordance with Generally Accepted Accounting Principles as related to the operation of State and local governments.

**Section 4.** All expenses made pursuant to the adopted 2008 Capital 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 5.** No work shall be done, no materials purchased, no contract made, and no orders issued for the payment of any monies which shall cause the appropriations to be exceeded.

**Section 6.** All agencies receiving funds by appropriations from the County shall make their financial records open at reasonable times to the visitation, inspection, and examination of duly authorized officers, inspectors, and accountants of the County.

**Section 7.** The budget detail of the adopted appropriation shall be delivered to the County Executive within three (3) days of the adoption.

**Section 8.** Transfers shall be made between projects in accordance with Chapter 805 of the Administrative Code of Allegheny County.

**SECTION 9.** *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.*

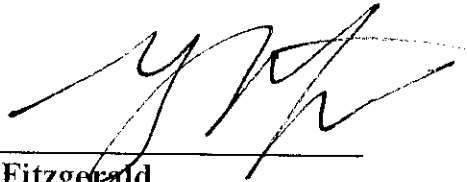
**SECTION 10.** *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

**PRIMARY SPONSOR: COUNCIL MEMBER ROBINSON**

**CO-SPONSORS: COUNCIL PRESIDENT FITZGERALD, & COUNCIL MEMBERS FRAZIER, FINNERTY, & MACEY**

Enacted in Council, this 4<sup>th</sup> day of December, 2007,

Council Agenda No. 3552-07



Rich Fitzgerald  
President of Council

Attest: John Mascio  
John Mascio  
Chief Clerk of Council

Chief Executive Office December 10, 2007

Approved: Dan Onorato  
Dan Onorato  
Chief Executive

Attest: Donna Beltz  
Donna Beltz  
Executive Secretary

## **2008 ADOPTED CAPITAL BUDGET**

The Department of Budget and Finance is pleased to present the 2008 Adopted Capital Budget. This year's Capital Budget of \$82.50 million includes 106 infrastructure and capital improvement projects. The 2008 Capital Budget requires the use \$4.95 million in short-term financing, as well as \$29.91 million in federal and state bridge/road reimbursement funds. In addition, the Capital Budget requires \$45.73 million in new bond proceeds and \$1.91 million in other financing to support all other projects planned for 2008. The County anticipates issuing a \$50.00 million bond series in 2008 to fund the 2008 Capital Budget.

Many of the projects in this 2008 budget represent continuation or additional phases of projects begun in previous years. The following summaries are an overview of some of the more prominent programs.

### **BRIDGE PROGRAM**

Allegheny County is responsible for maintaining 521 bridges. The bridges are divided into three groupings: major structures from 20 ft. to 3,100 ft. (191 bridges fall within this group), minor structures from 8 ft. to 20 ft. (149 structures), and bridges and culverts less than 8 ft. (181 structures). The total capital allocation for bridge programs in 2008 is \$27.22 million.

The 2008 Bridge Capital Budget includes an additional \$3.00 million to complete the current rehabilitation of the Homestead Grays Bridge as well as \$17.25 million to begin the rehabilitation of the Rankin Bridge. Expenditures for both projects will be reimbursed from federal and state sources at a rate of 95%. In total, the 2008 Bridge Capital Budget includes \$24.18 million in federal and state reimbursements for various bridge projects scheduled for work in 2008.

Planning and design work continues on rehabilitations of the Mansfield Bridge and 10<sup>th</sup> Street Bridge, as well as replacement of the Greensburg Pike Bridge. Construction on these structures is anticipated to begin in 2009 and 2010.

## **ROADS PROGRAM**

The County is responsible for maintaining 408 miles of inter-municipal roads. Capital funds are spent for road design, repair, construction, and maintenance. The bulk of capital expenditures were made in support of the annual design and reconstruction of various roads.

The 2008 Roads Program is budgeted at \$21.70 million. Funding will be directed toward County road construction projects as well as road maintenance, intersection improvement and guide rail replacement. The Slope Stabilization program is budgeted at \$3.00 million for 2008, as it was in 2007. The Annual Road and Facilities Improvement Program is budgeted at \$5.00 million, an increase of \$1.60 million over the 2007 appropriation.

Construction is expected to begin on the Brownsville at Broughton-Library Road project, which is budgeted at \$5.35 million for 2008. This project involves the realignment of five roads which intersect in the project area. New signalization and widening will promote additional capacity and improve the level of service and safety.

The 2008 Roads Capital Budget includes approximately \$5.73 million in federal and state reimbursements for road projects scheduled for work in 2008.

## **PORT AUTHORITY PROGRAM**

The 2008 Capital Budget provides \$5.26 million in funding to the Allegheny County Port Authority (PAT) for acquisition, construction and improvement of the public transportation system. For the most part, County funding represents 3 1/3% of the cost of a project and is matched by state funds (16 2/3%) and federal funds (80%). The 2008 Capital Budget provides funding for improvements and upgrades to fixed facilities and rolling fleet. These projects include Section 5307 Block Grants for Capital and Preventive Maintenance, Section 5309 Fixed Guideway Modernization, and State Discretionary Funds for PAT's Light Rail Vehicle (LRV) system and Bus Fleet Replacements. In addition, \$1.64 million is provided for construction of the North Shore Connector extension of the existing LRV system.

## **PARKS PROGRAM**

The Parks program is budgeted at \$10.80 million in 2008. The County will continue its' program of upgrading facilities within the parks system. The 2008 Capital Budget provides \$5.69 million to enhance amenities and recreational opportunities within the existing nine-park system. It also includes \$2.26 million to begin removing sediment and restoring the ecosystem of North Park Lake. In addition the budget provides \$0.75 million in funding for various projects related to the creation of a new County-Wide riverfront park along the Allegheny, Monongahela and Ohio Rivers. Funding from the Allegheny Regional Asset District will provide for the construction of new tennis courts at South Park, water playgrounds at Round Hill and White Oak Parks and rehabilitation of the North Park Water Tower.

## **BUILDINGS PROGRAM**

The majority of general government and court services provided by Allegheny County are housed in seven County-owned buildings located in downtown Pittsburgh. These buildings account for 1.6 million square feet of public and office space. Five of the buildings are historic landmarks of national or regional significance. The County is faced with the responsibility of maintaining the historical character of the facilities, while at the same time, meeting the ever-increasing demand for modern and efficient office and public space.

The Buildings Program is budgeted at \$10.59 million for 2008. This includes funding for projects such as elevator renovation at various County facilities, replacement of the cooling chillers on the City-County Building, and a new maintenance warehouse.

The 2008 Capital Budget includes an additional \$1.64 million to rehabilitate Penn-Liberty Plaza, which will house the Medical Examiner's office/morgue and Forensic Division's laboratory facilities. The Medical Examiner expects to move into the new facility in the early fall.

The 2008 Capital Budget also includes funding of \$1.20 million for design and initial renovation work to the Health Department's 3333 Forbes Avenue offices.

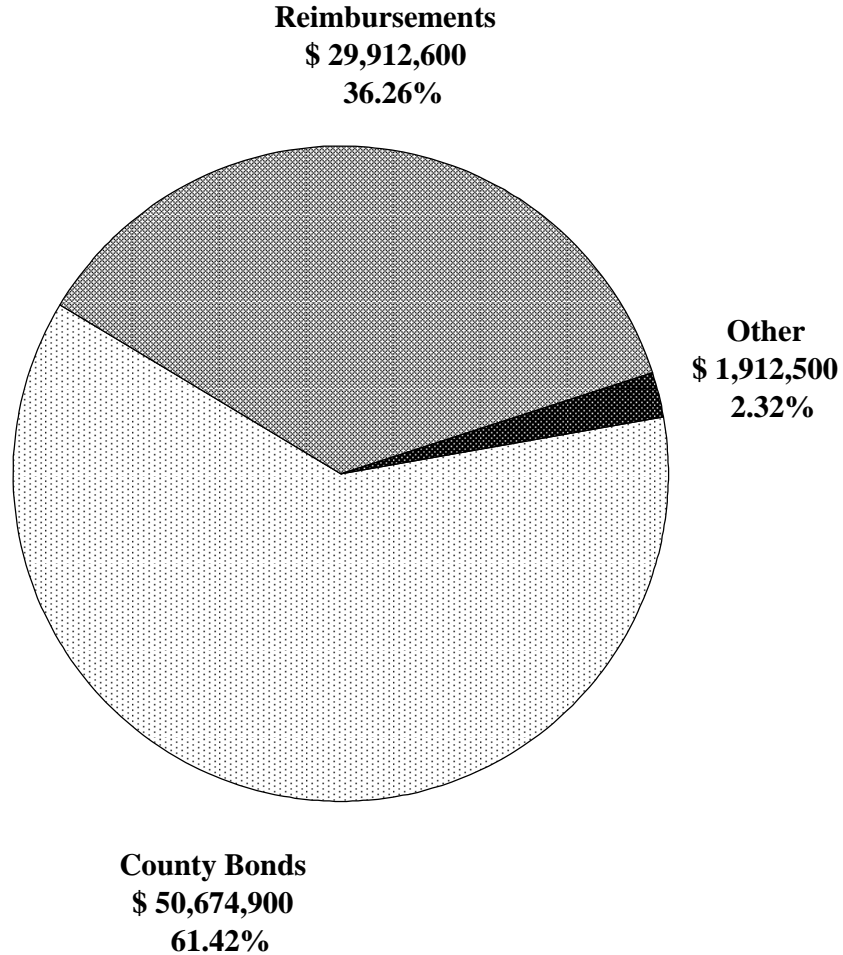
## **EQUIPMENT PURCHASES**

The 2008 Capital Budget includes \$1.61 million to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, expand the storage area network, purchase digital email security software and transition to the Peoplesoft Payroll Module. It also includes \$2.50 million for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet.

## **SUMMARY**

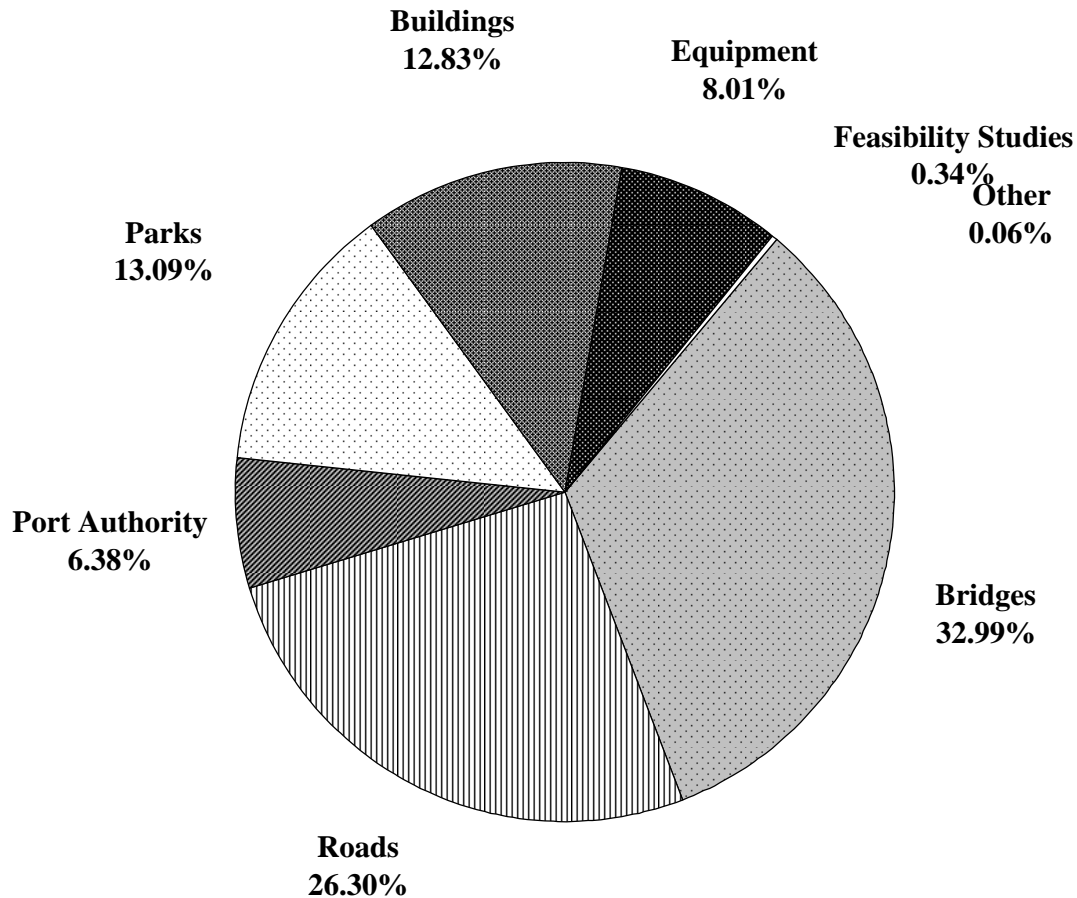
The 2008 budget continues a series of strategic investments in Allegheny County infrastructure that will benefit the citizens of Allegheny County. This budget is a balanced mix of projects: roads, bridges, and recreation, as well as, improvements to government facilities and technology transformation.

**2008 CAPITAL BUDGET by FUNDING SOURCE**  
**Total Capital Budget: \$82,500,000**



<b>Program Area</b>	<b>Bonds</b>	<b>Reimbursements</b>	<b>Other</b>	<b>Total Cost</b>
<b>Bridges</b>	3,035,800	24,180,200	0	27,216,000
<b>Roads</b>	15,619,570	5,732,400	347,500	21,699,470
<b>Port Authority</b>	5,260,000	0	0	5,260,000
<b>Parks</b>	9,485,000	0	1,315,000	10,800,000
<b>Buildings</b>	10,588,000	0	0	10,588,000
<b>Equipment</b>	6,357,530	0	250,000	6,607,530
<b>Feasibility Studies</b>	279,000	0	0	279,000
<b>Other</b>	50,000	0	0	50,000
<b>Total</b>	<b>50,674,900</b>	<b>29,912,600</b>	<b>1,912,500</b>	<b>82,500,000</b>
<b>Percentage</b>	<b>61.42%</b>	<b>36.26%</b>	<b>2.32%</b>	

**2008 CAPITAL BUDGET by PROGRAM AREA**  
**Total Capital Budget: \$82,500,000**



Program Area	Bonds	Reimbursements	Other	Total Cost	%
Bridges	3,035,800	24,180,200	0	27,216,000	32.99%
Roads	15,619,570	5,732,400	347,500	21,699,470	26.30%
Port Authority	5,260,000	0	0	5,260,000	6.38%
Parks	9,485,000	0	1,315,000	10,800,000	13.09%
Buildings	10,588,000	0	0	10,588,000	12.83%
Equipment	6,357,530	0	250,000	6,607,530	8.01%
Feasibility Studies	279,000	0	0	279,000	0.34%
Other	50,000	0	0	50,000	0.06%
<b>Total</b>	<b>50,674,900</b>	<b>29,912,600</b>	<b>1,912,500</b>	<b>82,500,000</b>	<b>100.00%</b>
<b>Percentage</b>	<b>61.42%</b>	<b>36.26%</b>	<b>2.32%</b>		

## 2008 Adopted Capital Budget

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 27,216,000	3,035,800	24,180,200	0
Roads	21,699,470	15,619,570	5,732,400	347,500
Port Authority	5,260,000	5,260,000	0	0
Parks	10,800,000	9,485,000	0	1,315,000
Buildings	10,588,000	10,588,000	0	0
Equipment	6,607,530	6,357,530	0	250,000
Feasibility Studies	279,000	279,000	0	0
Other	50,000	50,000	0	0
<b>Total</b>	<b>\$ 82,500,000</b>	<b>50,674,900</b>	<b>29,912,600</b>	<b>1,912,500</b>

## 2008 Adopted Capital Budget

	PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Bridges	Homestead Grays Bridge Rehabilitation	\$	150,000	2,850,000	3,000,000
	Bridge Management Services		22,500	427,500	450,000
	Rankin Bridge Rehabilitation		862,250	16,382,750	17,245,000
	Miscellaneous Bridge Repair		800,000	-	800,000
	Mansfield Bridge Rehabilitation		13,200	250,800	264,000
	Greensburg Pike Bridge		2,150	40,850	43,000
	Miscellaneous Bridge Design		240,000	960,000	1,200,000
	Structural Engineering Services		300,000	-	300,000
	Miscellaneous Bridge Construction		600,000	2,400,000	3,000,000
	10th Street Bridge Repairs		45,700	868,300	914,000
	2008 - Total		3,035,800	24,180,200	27,216,000

	PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Roads	Campbell's Run Road		67,000	268,000	335,000
	Painters Run Road Widening		3,200	12,800	16,000
	Brownsville Road at Broughton-Library Road		1,069,000	4,276,000	5,345,000
	Geotechnical Investigations		750,000	-	750,000
	Annual Road and Facilities Improvement Program		5,000,000	-	5,000,000
	Slope Stabilization Program		3,000,000	-	3,000,000
	Miscellaneous Drainage and Lateral Support Program		525,000	-	525,000
	Capital Construction and In-House Paving Program		2,170,895	-	2,170,895
	Open Ended Construction Engineering Services		1,000,000	200,000	1,200,000
	Open Ended Roadway and Traffic Engineering		100,000	-	100,000
	Open Ended Right of Way and Property Acquisition		100,000	-	100,000
	Emergency Guiderail Repair/Replacement		100,000	-	100,000
	Church Hill Road Reconstruction		150,000	-	150,000
	Roads Needs Study and Traffic Count Program		94,000	-	94,000
	Federal Road Project Management		80,000	20,000	100,000
	Bull Creek Flood Protection		794,400	955,600	1,750,000
	Turtle Creek Flood Protection		77,500	97,500	175,000
	Allegheny Passage "Close the Gap"		250,000	250,000	500,000
	Traffic Sign Retroreflectivity Project		70,000	-	70,000
	NPDES MS4 Permit Program		43,575	-	43,575
Municipal Light Synchronization Project		100,000	-	100,000	
Airport Free Cell Phone Parking Lot		75,000	-	75,000	
	2008 - Total		15,619,570	6,079,900	21,699,470

	PROJECT TITLE		Bonds	Reimbursements/ Other	Total
PAT	Port Authority Capital Matching Funds		3,625,000	-	3,625,000
	North Shore Connector		1,635,000	-	1,635,000
	2008 - Total		5,260,000	-	5,260,000

## 2008 Adopted Capital Budget

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Parks	Various Parks Improvements	5,690,000	-	5,690,000
	Montour Trail Connector with South Park	-	500,000	500,000
	North Park Lake Ecosystem and Sediment Removal	2,260,000	-	2,260,000
	North Park Water Tower Restoration	-	250,000	250,000
	Greer Road Property Acquisition	200,000	-	200,000
	Round Hill Park Splash Pads	-	75,000	75,000
	North Park Lake Boat Launch	285,000	65,000	350,000
	White Oak Park Splash Pads	-	75,000	75,000
	South Park Tennis Courts	-	350,000	350,000
	Settler's Cabin Park Land Development	300,000	-	300,000
Various County-Wide Riverfront Park Projects	750,000	-	750,000	
	<b>2008 - Total</b>	<b>9,485,000</b>	<b>1,315,000</b>	<b>10,800,000</b>

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Buildings	Courtroom Renovation	35,000	-	35,000
	Replace Court Heating/Cooling Units	36,000	-	36,000
	EMS Garage, Storeroom and Classroom	550,000	-	550,000
	Replacement of Standpipe System	12,000	-	12,000
	Public Defender Office Space Renovation	25,000	-	25,000
	Open Ended Architectural Services	100,000	-	100,000
	In-House Capital Construction	750,000	-	750,000
	Various Roof Replacements	450,000	-	450,000
	County Elevator Rehabilitations	700,000	-	700,000
	County Morgue Renovation	250,000	-	250,000
	Fourth Avenue Garage Rehabilitation	300,000	-	300,000
	City-County Building Balcony	50,000	-	50,000
	City-County Building Air Cooled Chiller	180,000	-	180,000
	Construction Mgmt./Inspection for Clack Health Lab	40,000	-	40,000
	Construction Mgmt./Inspection for ME Lab	200,000	-	200,000
	Repair/Replacement of County Mechanical Equip.	500,000	-	500,000
	New Maintenance Warehouse	575,000	-	575,000
	Clack Health Lab Final Construction Costs	800,000	-	800,000
	Various Improvements to 3333 Forbes Avenue	1,200,000	-	1,200,000
	Various Jail Projects	700,000	-	700,000
	Human Service Relocation to United Way Building	100,000	-	100,000
	Repair/Replacement of Kane Mechanical Equipment	1,000,000	-	1,000,000
	Construction Mgmt./Inspection for Kane Projects	100,000	-	100,000
	Medical Examiner Sensitive Equipment/Office Move	925,000	-	925,000
	Medical Examiner Parking Lot	300,000	-	300,000
	Security at New Medical Examiner Lab Facility	160,000	-	160,000
	Vibration Elimination at New Medical Examiner Lab	250,000	-	250,000
	Various Shuman Center Maintenance Projects	300,000	-	300,000
	<b>2008 - Total</b>	<b>10,588,000</b>	<b>-</b>	<b>10,588,000</b>

## 2008 Adopted Capital Budget

PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Equipment	Medical Examiner Network Upgrade Project	308,000	-	308,000
	Citrix Software License	35,250	-	35,250
	Citrix Access Gateway with AAC Licenses	9,750	-	9,750
	Courtroom Sound System Replacement	15,000	-	15,000
	Trend Micro Anti-virus Project	25,000	-	25,000
	RSA SecureID Expansion	32,000	-	32,000
	Microsoft Office Productivity Upgrade	60,000	-	60,000
	VMWare ESX Enterprise Project	48,000	-	48,000
	Network Switch Upgrades	60,000	-	60,000
	GFI Mail Essentials (Security Filtering)	20,000	-	20,000
	Replacement of Jail Medical Equipment	175,000	-	175,000
	Jail CCTV System Update	213,500	-	213,500
	Jail Key Watcher Management System	20,000	-	20,000
	Jail Heavy Duty Inmate Property Containers	30,690	-	30,690
	Jail Kitchen Equipment Purchase	115,000	-	115,000
	Jail Cleaning Equipment Purchase	22,376	-	22,376
	Jail Cooling CCTV System Area	11,800	-	11,800
	Kane Resident Electronic Medical Records	85,000	-	85,000
	Kane Resident Care Equipment	354,000	-	354,000
	Downtown Building Security	125,000	-	125,000
	Public Defender Criminal Case Management System	100,000	-	100,000
	Heavy Equipment and County Fleet Replacement	2,250,000	250,000	2,500,000
	MIS Road Data System	50,000	-	50,000
	Medical Examiner Furniture, Fixtures and Equipment	400,000	-	400,000
	Oracle/Sun Upgrade of Software and Computers	150,000	-	150,000
	Treasurer's Computer Peripherals Upgrade	33,000	-	33,000
	Various MIS Computer Systems Upgrades	999,164	-	999,164
	Payroll Implementation Go-Live Phase	310,000	-	310,000
	Budget Database/Budget Preparation Software	100,000	-	100,000
	Court Records Various Computer Systems Upgrades	200,000	-	200,000
<b>2008 - Total</b>	<b>6,357,530</b>	<b>250,000</b>	<b>6,607,530</b>	
PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Feasibility Studies	Municipal Ordinance Reviews	29,000	-	29,000
	County Strategic Plan	250,000	-	250,000
	<b>2008 - Total</b>	<b>279,000</b>	<b>-</b>	<b>279,000</b>
PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Other	Carnegie Library Capital Project	50,000	-	50,000
	<b>2008 - Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>Totals</b>		<b>\$ 50,674,900</b>	<b>31,825,100</b>	<b>82,500,000</b>

## 2008 CAPITAL BRIDGE PROJECT DETAIL

PROJECT TITLE:	Homestead Grays Bridge Rehabilitation	
DEPARTMENT:	Public Works	
MUNICIPALITY	Homestead Borough and City of Pgh.	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	2,850,000	
Other	0	
<b>TOTAL</b>	<b>3,000,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	3,000,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>3,000,000</b>	
<p>The Homestead Grays Bridge is a major crossing on the Monongahela River. Funding was provided in 2005 to widen the bridge superstructure, resurface the bridge deck and blast/paint the bridge structural steel. The project is expected to be completed by year-end. This funding will cover the final costs of construction.</p>		

PROJECT TITLE:	Bridge Management Services	
DEPARTMENT:	Public Works	
MUNICIPALITY	Various	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	22,500	
Reimbursement	427,500	
Other	0	
<b>TOTAL</b>	<b>450,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	450,000	04/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>450,000</b>	
<p>Funding provides engineering assistance and project management for federal-aid (major) design and construction projects.</p>		

PROJECT TITLE:	Rankin Bridge Rehabilitation	
DEPARTMENT:	Public Works	
MUNICIPALITY	Rankin and Whitaker Boroughs	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	862,250	
Reimbursement	16,382,750	
Other	0	
<b>TOTAL</b>	<b>17,245,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	02/01/08
Fringe Benefits	10,000	02/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	02/01/08
Construction	15,960,000	
Construction Engr.	1,250,000	
Other	0	
<b>TOTAL</b>	<b>17,245,000</b>	
<p>Funding will be used for the rehabilitation and reconstruction of the bridge, roadway, approaches and superstructure, including a new bridge deck and stringers and blasting/painting of the bridge structural steel. Actual reconstruction work is expected to begin in the spring of 2008.</p>		

PROJECT TITLE:	Miscellaneous Bridge Repairs	
DEPARTMENT:	Public Works	
MUNICIPALITY	Various	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	800,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>800,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/08
Fringe Benefits	15,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	01/01/08
Construction	545,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>800,000</b>	
<p>Various structures have been identified for repair during 2008 and beyond. The repairs consist of emergency work, as well as work necessary to extend the useful life of the structures. The repairs are typically identified by complaints from the general public and by inspection reports.</p>		

## 2008 CAPITAL BRIDGE PROJECT DETAIL

PROJECT TITLE: Mansfield Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Dravosburg Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	13,200	
Reimbursement	250,800	
Other	0	
<b>TOTAL</b>	<b>264,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	02/01/08
Fringe Benefits	4,000	02/01/08
Adv./Printing	0	
Prelim. Engr.	50,000	02/01/08
Land Acquisition	0	02/01/08
Engr. & Design	200,000	01/01/07
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>264,000</b>	
Funding will allow planning for the rehabilitation of the Mansfield Bridge, including deck repair, expansion dam replacement, bearing repair, substructure repair, and painting of the structural steel. This is a Federal-Aid Design Project.		

PROJECT TITLE: Greensburg Pike Bridge Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Turtle Creek Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,150	
Reimbursement	40,850	
Other	0	
<b>TOTAL</b>	<b>43,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	30,000	02/01/08
Fringe Benefits	13,000	02/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>43,000</b>	
This project will result in the replacement of the existing truss bridge with a new structure. Actual construction is expected to begin in 2010.		

PROJECT TITLE: Miscellaneous Bridge Design		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	240,000	
Reimbursement	960,000	
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	70,000	02/01/08
Fringe Benefits	25,000	02/01/08
Adv./Printing	5,000	02/01/08
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	1,100,000	05/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
Funds will be used for the design of small bridges throughout the County.		

PROJECT TITLE: Structural Engineering Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/08
Fringe Benefits	5,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	275,000	01/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
Funding will enable the Department of Public Works to secure structural engineering services on an as-needed basis for emergencies and projects where in-house personnel are not available.		

## 2008 CAPITAL BRIDGE PROJECT DETAIL

PROJECT TITLE: Miscellaneous Bridge Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	600,000	
Reimbursement	2,400,000	
Other	0	
<b>TOTAL</b>	<b>3,000,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	90,000	01/01/08
Fringe Benefits	35,000	01/01/08
Adv./Printing	30,000	01/01/08
Prelim. Engr.	0	
Land Acquisition	80,000	04/01/08
Engr. & Design	0	
Construction	2,465,000	06/01/08
Construction Engr.	300,000	06/01/08
Other	0	
<b>TOTAL</b>	<b>3,000,000</b>	
<p>Various structures are scheduled for construction during 2008 and beyond. These projects consist of rehabilitation, replacement and emergency work. These projects are commonly identified through inspection.</p>		

PROJECT TITLE: 10th Street Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	45,700	
Reimbursement	868,300	
Other	0	
<b>TOTAL</b>	<b>914,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/08
Fringe Benefits	4,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	200,000	04/01/08
Land Acquisition	0	
Engr. & Design	700,000	07/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>914,000</b>	
<p>Project includes inspecting and repairing cables in the north vault at Second Avenue as well as the superstructure support steel.</p>		

## 2008 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Campbell's Run Road		
DEPARTMENT: Public Works		
MUNICIPALITY: Robinson, Collier Twps., Carnegie Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	67,000	
Reimbursement	268,000	
Other	0	
<b>TOTAL</b>	<b>335,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/08
Fringe Benefits	10,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	300,000	03/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>335,000</b>	
Funding will allow for the completion of the final design for widening, drainage, and structural improvements to a major development corridor paralleling the Parkway West. Work includes periodic updates to previously approved environmental documents.		

PROJECT TITLE: Painter's Run Road		
DEPARTMENT: Public Works		
MUNICIPALITY: Scott and Upper St. Clair Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	3,200	
Reimbursement	12,800	
Other	0	
<b>TOTAL</b>	<b>16,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	11,000	01/01/08
Fringe Benefits	5,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	03/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>16,000</b>	
Widening and realignment of Painter's Run Road between Bower Hill Road and Robb Hollow Road. This is a Federal-Aid Design Project. Actual construction is expected to commence in 2010.		

PROJECT TITLE: Brownsville at Broughton-Library Rd.		
DEPARTMENT: Public Works		
MUNICIPALITY: South Pk., Baldwin, Pleasant Hills Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,069,000	
Reimbursement	4,276,000	
Other	0	
<b>TOTAL</b>	<b>5,345,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/08
Fringe Benefits	15,000	01/01/08
Adv./Printing	5,000	01/01/08
Prelim. Engr.	0	
Land Acquisition	400,000	06/15/08
Engr. & Design	500,000	06/15/08
Construction	4,000,000	06/15/08
Construction Engr.	400,000	06/15/08
Other	0	
<b>TOTAL</b>	<b>5,345,000</b>	
This project involves the realignment of five roads which intersect in the project area. New signalization and widening will promote additional capacity and improve the level of service and safety.		

PROJECT TITLE: Geotechnical Investigation & Design		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	750,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>750,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/08
Fringe Benefits	5,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	725,000	01/01/08
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>750,000</b>	
Funds will be used to perform investigation of geotechnical hazards that affect County facilities and also to prepare designs for remedial measures.		

## 2008 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Annual Road & Facility Improvement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	5,000,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>5,000,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	100,000	01/01/08
Fringe Benefits	30,000	01/01/08
Adv./Printing	5,000	01/01/08
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	4,865,000	03/15/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>5,000,000</b>	
Funding for the annual program of upgrading roadways and parking lots including major reconstruction, mill and pave work, microsurface treatments, drainage improvements, and seal coat treatments. Also included are municipal contracts, roadway vacations and intersection improvements.		

PROJECT TITLE: Slope Stabilization Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	3,000,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>3,000,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/08
Fringe Benefits	5,000	01/01/08
Adv./Printing	15,000	01/01/08
Prelim. Engr.	0	
Land Acquisition	60,000	03/15/08
Engr. & Design	0	
Construction	2,900,000	03/15/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>3,000,000</b>	
Funds will be used for the construction of remedial measures to stabilize slopes, as well as construction of other geotechnical related items.		

PROJECT TITLE: Misc. Drainage & Lateral Support Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	525,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>525,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/08
Fringe Benefits	5,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	500,000	03/15/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>525,000</b>	
Program will install/rehabilitate drainage structures, as well as construct small walls and embankments to address minor stability problems and other geotechnical problems.		

PROJECT TITLE: Capital Constr. & In-House Paving		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,170,895	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>2,170,895</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	923,785	06/01/08
Fringe Benefits	323,325	06/01/08
Adv./Printing	0	
Prelim. Engr.	923,785	04/01/08
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>2,170,895</b>	
Funding for the annual program of upgrading existing roadways and parking lots with new wearing surfaces using in-house forces.		

## 2008 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Open-Ended Construction Engineering		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	200,000	
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/08
Fringe Benefits	10,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	1,150,000	01/01/08
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
Funding provides construction management, inspection and testing services on an "as needed" basis on various County roadway, bridge, building and parks projects.		

PROJECT TITLE: Open-End Roadway & Traffic Eng.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	22,500	01/01/08
Fringe Benefits	12,500	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	65,000	01/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
Funding provides supplemental engineering services that allow for immediate response to emergency and critical needs as they arise. This contract expedites projects and provides engineering services for needs that historically require the Department's timely reaction to unforeseen conditions.		

PROJECT TITLE: Open End Right-of-Way & Prop. Acq.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	8,000	01/01/08
Fringe Benefits	4,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	88,000	01/01/08
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
Provides supplemental right-of-way and property acquisition for various projects as needed. Because right-of-way and property acquisition can be very time consuming, this contract helps expedite various projects.		

PROJECT TITLE: Guiderail Repair/Replacement Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	100,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
Funds will be used for repair and replacement of damaged guide rails throughout the County due to traffic accidents. Also to replace older types of guiderails with the current standard. This creates a more uniform appearance while increasing traffic safety.		

## 2008 CAPITAL ROADS PROJECT DETAIL

<b>PROJECT TITLE:</b> Church Hill Road Reconstruction		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Robinson Township		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>150,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	150,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>150,000</b>	
Reconstruction of Robinson Township owned Church Hill Road in conjunction with the Settler's Cabin Interchange project.		

<b>PROJECT TITLE:</b> Road Needs Study & Traffic Count Prgm.		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Various		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	94,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>94,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	03/01/08
Fringe Benefits	4,000	03/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	80,000	03/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>94,000</b>	
This project will take traffic counts on all County roads and bridges during the year. This work helps the Department of Public properly allocate resources. Project would be repeated every three years.		

<b>PROJECT TITLE:</b> Federal Road Project Management Svcs.		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Various		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	100,000	01/01/08
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
Will enable the Department of Public Works to acquire project management services for federally funded roadway projects.		

<b>PROJECT TITLE:</b> Bull Creek Flood Protection		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Tarentum Borough		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	794,400	
Reimbursement	955,600	
Other	0	
<b>TOTAL</b>	<b>1,750,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/08
Fringe Benefits	5,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	50,000	01/01/08
Engr. & Design	75,000	01/01/08
Construction	1,500,000	01/01/08
Construction Engr.	100,000	01/01/08
Other	0	
<b>TOTAL</b>	<b>1,750,000</b>	
During the storm events of September 2004, flooding in Bull Creek caused major damage in the Borough of Tarentum. This project will provide for design and construction to repair damages caused by the flooding.		

## 2008 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Turtle Creek Flood Protection		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	77,500	
Reimbursement	0	
Other (PA DEP)	97,500	
<b>TOTAL</b>	<b>175,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	03/01/08
Fringe Benefits	50,000	03/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	52,500	03/01/08
Construction	0	
Construction Engr.	0	
Other	52,500	03/01/08
<b>TOTAL</b>	<b>175,000</b>	
<p>The County is responsible for maintaining the Corps of Engineers' Flood Protection system. This project will develop a new operations and maintenance program for the County to meet its obligations. Satisfactory performance will assure Corps of Engineers' participation in the clean-up and restoration of the system after a</p>		

PROJECT TITLE: Allegheny Passage "Close the Gap"		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other (PA DCNR)	250,000	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	07/01/08
Fringe Benefits	5,000	07/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	225,000	07/01/08
Engr. & Design	0	
Construction	255,000	07/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
<p>This is 9 mile long trail through McKeesport, Duquesne, West Mifflin, Whittaker, Munhall, Homestead, and West Homestead acquiring Union Railroad and Norfolk Southern Railroad Right-of-Ways, and other private properties. This project will close the gap for the Allegheny Passage.</p>		

PROJECT TITLE: Traffic Sign Retroreflectivity Project		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	70,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>70,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/08
Fringe Benefits	15,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	5,000	01/01/08
<b>TOTAL</b>	<b>70,000</b>	
<p>Under new guidelines established by the FHWA, traffic signs must now meet minimum reflectivity levels for nighttime visibility. This program will inventory all traffic signs on County owned roads. While inventoring existing signs, the reflective properties will be measured. Signs that do not meet minimum federal standards will be</p>		

PROJECT TITLE: NPDES MS4 Permit Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	43,575	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>43,575</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	5,250	01/01/08
Fringe Benefits	1,575	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	36,750	01/01/08
<b>TOTAL</b>	<b>43,575</b>	
<p>National Pollution Discharge Elimination System/Municipal Separate Storm Sewer System Permit Program. Mandated under the Clean Water Act, this program is designed to prevent harmful pollutants from being washed by stormwater runoff into local water bodies.</p>		

## 2008 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE:		Municipal Light Synchronization Project	
DEPARTMENT:		Public Works	
MUNICIPALITY:		Various	
PROJECT NUMBER:		<b>TBA</b>	
REVENUES			
Source	Budget		
Bonds	100,000		
Reimbursement	0		
Other (PA DEP)	0		
<b>TOTAL</b>	<b>100,000</b>		
EXPENDITURES			
Use	Budget	Start Date	
Salary/Wages	0		
Fringe Benefits	0		
Adv./Printing	0		
Prelim. Engr.	0		
Land Acquisition	0		
Engr. & Design	100,000	07/01/08	
Construction	0		
Construction Engr.	0		
Other	0		
<b>TOTAL</b>	<b>100,000</b>		
Funding to establish a light synchnonization program with various municipalities.			

PROJECT TITLE:		Airport Free Cell Phone Parking Lot	
DEPARTMENT:		Public Works	
MUNICIPALITY:		Findlay Township	
PROJECT NUMBER:		<b>TBA</b>	
REVENUES			
Source	Budget		
Bonds	75,000		
Reimbursement	0		
Other (PA DCNR)	0		
<b>TOTAL</b>	<b>75,000</b>		
EXPENDITURES			
Use	Budget	Start Date	
Salary/Wages	7,500	07/01/08	
Fringe Benefits	2,500	07/01/08	
Adv./Printing	0		
Prelim. Engr.	0		
Land Acquisition	0		
Engr. & Design	0		
Construction	65,000	07/01/08	
Construction Engr.	0		
Other	0		
<b>TOTAL</b>	<b>75,000</b>		
Funding to establish a parking lot at Pittsburgh International Airport where individuals with vehicles who are picking up arriving passengers may wait until flights arrive.			

## 2008 CAPITAL PORT AUTHORITY PROJECT DETAIL

PROJECT TITLE: Port Authority		
DEPARTMENT: Port Authority		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	3,625,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>3,625,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	3,625,000	04/15/08
<b>TOTAL</b>	<b>3,625,000</b>	
County match for the annual federal grant that supports the Port Authority's operating budget and short-term capital projects; the Fixed Guideway Stage II project; the LRV Mid-life Overhaul project and the Bus Procurement project.		

PROJECT TITLE: North Shore Connector		
DEPARTMENT: Port Authority		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,635,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>1,635,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,635,000	04/15/08
<b>TOTAL</b>	<b>1,635,000</b>	
County match to support the extension of the existing LRV system from Gateway Center across the Allegheny River to the North Shore.		

## 2008 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Various Park Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	5,690,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>5,690,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	570,000	03/15/08
Construction	5,120,000	04/15/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>5,690,000</b>	
<p>Funds will be used for improvements to various parks. Existing park structures are in poor condition and are a safety concern. New facilities will increase park attendance.</p>		

PROJECT TITLE: Montour Trail Connector w. South Park		
DEPARTMENT: Public Works		
MUNICIPALITY: South Park Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (ARAD & PA DCNR)	500,000	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	500,000	03/15/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
<p>This is 2.1 mile long direct link that will connect the popular walking and bicycling trail along Corrigan Drive with the main Montour Trail line. When completed this regional trail will be 55 miles long and connect 13 municipalities between Coraopolis and Clairton.</p>		

PROJECT TITLE: N. Park Lake Ecosystem/Sediment Removal		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless and Pine Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,260,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>2,260,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/08
Fringe Benefits	5,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	2,235,000	01/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>2,260,000</b>	
<p>Sediment accumulation has reduced the depth of North Park Lake, resulting in a loss of fishing habitat and recreational function. In conjunction with the US Army Corp of Engineers, the sediment will be removed and the lake's natural ecosystem will be restored.</p>		

PROJECT TITLE: North Park Water Tower		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless and Pine Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (ARAD)	250,000	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	235,000	03/01/08
Construction Engr.	15,000	03/01/08
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
<p>Rehabilitate the water tower in North Park by sandblasting and repainting the structure, repairing and replacing the spiral stairs, railing, and canopy. The water tower is essential to the continuous operations of North Park as well as the Police and Fire Training Academies.</p>		

## 2008 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Greer Road Property Acquisition		
DEPARTMENT: Public Works		
MUNICIPALITY: Collier and Robinson Townships		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	04/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
<p>Greer Road will act as the access road to the proposed botanical garden in Settlers Cabin Park. Collier Township will transfer ownership to the County. Existing road is in a state of disrepair and does not access anything other than park property. Improvements to the road will lead to expansion and development of the park.</p>		

PROJECT TITLE: Round Hill Park Playground Splashpads		
DEPARTMENT: Public Works		
MUNICIPALITY: Elizabeth Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (ARAD)	75,000	
<b>TOTAL</b>	<b>75,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	75,000	05/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>75,000</b>	
<p>The purchase and installation of splash pads at Round Hill Park. The park currently does not have a water attraction for the area's county residents to utilize.</p>		

PROJECT TITLE: North Park Lake Boat Launch		
DEPARTMENT: Public Works		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	285,000	
Reimbursement	0	
Other (PA Fish/Game Com	65,000	
<b>TOTAL</b>	<b>350,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	05/01/08
Fringe Benefits	5,000	05/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	50,000	05/01/08
Construction	250,000	05/01/08
Construction Engr.	25,000	05/01/08
Other	0	
<b>TOTAL</b>	<b>350,000</b>	
<p>The County has received a grant of \$65,000.00 for the construction of a new boat launch for North Park Lake. This will permit the County to allow the use of small horsepower boats in North Park Lake.</p>		

PROJECT TITLE: White Oak Park Playground Splashpads		
DEPARTMENT: Public Works		
MUNICIPALITY: White Oak Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (ARAD)	75,000	
<b>TOTAL</b>	<b>75,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	75,000	05/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>75,000</b>	
<p>The purchase and installation of splash pads at White Oak Park. The park currently does not have a water attraction for the area's county residents to utilize.</p>		

## 2008 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: South Park Tennis Courts		
DEPARTMENT: Public Works		
MUNICIPALITY: Bethel Park and South Park Townships		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (ARAD)	350,000	
<b>TOTAL</b>	<b>350,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	25,000	04/01/08
Construction	325,000	04/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>350,000</b>	
Construction of new Tennis Courts at South Park. Matches funding from PA DCNR's Growing Greener program.		

PROJECT TITLE: County-Wide Riverfront Park Projects		
DEPARTMENT: Parks		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	750,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>750,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	750,000	07/15/08
<b>TOTAL</b>	<b>750,000</b>	
Funding will be used for various projects related to the creation of a new County-Wide riverfront park along the Allegheny, Monongahela and Ohio Rivers.		

PROJECT TITLE: Settler's Cabin Land Development		
DEPARTMENT: Public Works		
MUNICIPALITY: Collier and Robinson Townships		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other (PA Fish/Game Com)	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	37,500	05/01/08
Fringe Benefits	12,500	05/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	75,000	05/01/08
Construction	150,000	05/01/08
Construction Engr.	25,000	05/01/08
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
Various improvements to Settler's Cabin Park.		

## 2008 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: CCH Courtroom Renovation		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	35,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>35,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	35,000	06/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>35,000</b>	
Renovation of one courtroom on the 3rd Floor of the County Courthouse similar to previous renovations done in the Courthouse. Remove existing drop ceiling/lighting and restore original ceiling and install new lighting.		

PROJECT TITLE: Replace Court Heating/Cooling Units		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	36,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>36,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	36,000	04/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>36,000</b>	
Replace ten (10) heating/cooling units in judicial chambers and courtrooms.		

PROJECT TITLE: EMS Garage, Storeroom and Classroom		
DEPARTMENT: Emergency Services		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	550,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>550,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	100,000	02/01/08
Construction	400,000	07/01/08
Construction Engr.	50,000	07/01/08
Other	0	
<b>TOTAL</b>	<b>550,000</b>	
Construction of a 100' x 60' by 20' building to house Emergency Services vehicles and protect them from the elements, provide equipment storage, an additional classroom, and work area to perform regular scheduled maintenance on Fire Academy equipment.		

PROJECT TITLE: Replacement of Standpipe System		
DEPARTMENT: Emergency Services		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	12,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>12,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	12,000	03/15/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>12,000</b>	
Remove the existing standpipe system from the four story training tower at the Fire Academy and replace it with a new system.		

## 2008 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Office Space Renovation		
DEPARTMENT: Public Works for Public Defender		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	25,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>25,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	25,000	05/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>25,000</b>	
Maintenance of the office space occupied by the Public Defender on the 4th floor of the County Office Building, including floor treatments, painting and the replacement of cracked windows.		

PROJECT TITLE: Open End Architectural Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	100,000	01/01/08
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
Funds will be used for an open end architectural agreement to allow Public Works to secure architectural services on an "as needed" basis for various County projects.		

PROJECT TITLE: In-House Capital Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	750,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>750,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	750,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>750,000</b>	
Funds will be used for various building projects including: restroom renovations, office renovations, sidewalk replacements and asbestos removal.		

PROJECT TITLE: Miscellaneous Roof Replacements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	450,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>450,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	450,000	04/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>450,000</b>	
Various County facilities' roofs are in need of repair or replacement. If the roofs aren't repaired, weather related damage could result to County buildings.		

## 2008 CAPITAL BUILDINGS PROJECT DETAIL

<b>PROJECT TITLE:</b> County Elevator Renovations		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Various		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	700,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>700,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	625,000	01/01/08
Construction Engr.	0	
Other	75,000	01/01/08
<b>TOTAL</b>	<b>700,000</b>	
<p>Funds will be used to maintain 59 elevators serving 14 separate County facilities. In addition to the annual maintenance agreement, funding will allow for the modernization of aging elevators. Base cost for providing annual preventative maintenance is \$250,000. This is an on-going process.</p>		

<b>PROJECT TITLE:</b> County Morgue Renovation		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	250,000	03/01/08
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
<p>Obtain architectural services to retro-fit the Allegheny County Morgue into office space. Once the Medical Examiner's Office has moved to Penn-Liberty Plaza, the Morgue Building will be vacant, enabling the County to relocate a County Department renting office space from the private sector into a County owned facility.</p>		

<b>PROJECT TITLE:</b> Fourth Avenue Garage Rehabilitation		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	05/01/08
Construction	100,000	03/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
<p>Funding for as need maintenance/repairs to the existing Fourth Avenue Garage, and to obtain architectural services to begin design work for a new garage.</p>		

<b>PROJECT TITLE:</b> City-County Building Balcony		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	50,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
<p>Additional funds are needed to complete the current restoration of the City County Building Balcony. The balcony has deteriorated over time and is dire need of repairs to ensure the safety of the public.</p>		

## 2008 CAPITAL BUILDINGS PROJECT DETAIL

<b>PROJECT TITLE:</b> City-County Bldg. Air Cooled Chiller		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	180,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>180,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	180,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>180,000</b>	
Additional funds are needed to complete the current project. A new 315 ton air-cooled chiller will be installed on the roof of the City-County Building to replace the current chiller, which has outlived its usefulness and become too costly to maintain/repair.		

<b>PROJECT TITLE:</b> Const. Mgmt. for Clack Health Lab Bldg		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	40,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>40,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	1,750	01/01/08
Fringe Benefits	750	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	37,500	01/01/08
Other	0	
<b>TOTAL</b>	<b>40,000</b>	
To provide construction management and inspection services for construction of the new biohazardous materials and infectious diseases laboratories on the Health Department's Clack Campus.		

<b>PROJECT TITLE:</b> Const. Mgmt. for Penn-Lib. Forensics Lab.		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	7,000	01/01/08
Fringe Benefits	3,000	01/01/08
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	190,000	01/01/08
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
To provide construction management and inspection services for construction of the new Forensic Laboratory and Morgue facility at Penn Liberty Plaza.		

<b>PROJECT TITLE:</b> Repair/Replacement of Mech. Equip.		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Various		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	75,000	03/01/08
Construction	425,000	03/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
The repair/replacement of various County building cooling towers, water pumps, HVAC systems, valves, piping and other mechanical equipment. Priority buildings include the County Courthouse and Clack Building #7.		

## 2008 CAPITAL BUILDINGS PROJECT DETAIL

<b>PROJECT TITLE:</b> New Maintenance Warehouse		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Bethel Park		
<b>PROJECT NUMBER:</b> <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	575,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>575,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	275,000	04/01/08
Engr. & Design	0	
Construction	300,000	04/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>575,000</b>	
Acquire a new Maintenance warehouse or renovate an existing County structure due to the delapidated condition of the current Maintenance Warehouse No. 5.		

<b>PROJECT TITLE:</b> Clack Health Lab Final Const. Costs		
<b>DEPARTMENT:</b> Public Works for Health		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	800,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>800,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	800,000	01/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>800,000</b>	
Final construction costs for the new biohazardous materials and infectious diseases laboratories on the Health Department's Clack Campus.		

<b>PROJECT TITLE:</b> Various Improvements to 3333 Forbes Ave.		
<b>DEPARTMENT:</b> Public Works for Health		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,200,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	320,000	03/01/08
Construction	800,000	06/01/08
Construction Engr.	80,000	06/01/08
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
Funding to begin the design and renovation of 3333 Forbes Avenue to provide the Health Department with adequate office and facility space.		

<b>PROJECT TITLE:</b> Various Jail Projects		
<b>DEPARTMENT:</b> Public Works for Jail		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	700,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>700,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	50,000	04/01/08
Construction	65,000	04/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>700,000</b>	
Various improvements/repairs at the Jail as needed.		

## 2008 CAPITAL BUILDINGS PROJECT DETAIL

<b>PROJECT TITLE:</b> Human Service Relocation: United Way Bldg		
<b>DEPARTMENT:</b> Public Works for Human Services		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	02/15/08
<b>TOTAL</b>	<b>100,000</b>	
Relocation of Department of Human Services from Wood Street Commons to One Smithfield Street. The project is for building renovations, infrastructure improvements, moving costs and asset acquisition for the 2nd and 3rd floors of One Smithfield.		

<b>PROJECT TITLE:</b> Repair/Replacement of Mech. Equip.		
<b>DEPARTMENT:</b> Public Works for Kane RHCs		
<b>MUNICIPALITY:</b> Various		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>1,000,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	100,000	04/01/08
Construction	900,000	04/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>1,000,000</b>	
The repair/replacement of mechanical equipment including HVAC systems, emergency generators, water softners, elevators, windows, general repairs and pavement sealing.		

<b>PROJECT TITLE:</b> Const. Mgmt. & Inspection: Kane Projects		
<b>DEPARTMENT:</b> Public Works for Kane RHCs		
<b>MUNICIPALITY:</b> Various		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	100,000	04/01/08
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
To provide construction management and inspection services for construction projects at the Kane Regional Centers, including Nurse Call/Fire Alarm systems at Scott, McKeesport and Ross, the Scott Transitional Care Unit and the Glen-Hazel Independent Living Unit.		

<b>PROJECT TITLE:</b> ME Sensitive Equipment/Office Move		
<b>DEPARTMENT:</b> Public Works for Medical Examiner		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	925,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>925,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	50,000	04/01/08
Construction	0	
Construction Engr.	0	
Other	875,000	07/01/08
<b>TOTAL</b>	<b>925,000</b>	
With the completion of the Medical Examiner's offices at Penn Liberty Plaza, highly sensitive equipment as well as general furniture and staff will need to be moved from the Morgue and County Office Building locations.		

## 2008 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: ME Parking Lot		
DEPARTMENT: Public Works for Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	25,000	07/01/08
Construction	0	
Construction Engr.	275,000	07/01/08
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
<p>With the completion of the Medical Examiner's offices at Penn Liberty Plaza, secure, lighted parking is required in order to accommodate, employees and community police officials and other emergency personnel.</p>		

PROJECT TITLE: Security at New ME Lab. Facility		
DEPARTMENT: Public Works for Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	160,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>160,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	160,000	07/01/08
<b>TOTAL</b>	<b>160,000</b>	
<p>Installation of final security configuration and related equipment for New Medical Examiner's Lab facility at Penn Liberty Plaza.</p>		

PROJECT TITLE: Vibration Elimination at New ME Lab.		
DEPARTMENT: Public Works for Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	250,000	07/01/08
<b>TOTAL</b>	<b>250,000</b>	
<p>Sensitive lab equipment must be protected from vibration coming from nearby train traffic at the New Medical Examiner's Lab facility at Penn Liberty Plaza. Vibration will cause equipment to fail or produce errors during lab tests.</p>		

PROJECT TITLE: Various Shuman Ctr. Maintenance Projs.		
DEPARTMENT: Public Works for Shuman Center		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	300,000	
Construction Engr.	0	
Other	0	07/01/08
<b>TOTAL</b>	<b>300,000</b>	
<p>Funding for repairs/renovations to the Shuman Juvenile Detention Center.</p>		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: ME Network Upgrade Project		
DEPARTMENT: Admin. Services for Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	308,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>308,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	308,000	07/01/08
<b>TOTAL</b>	<b>308,000</b>	
Deployment of VoIP at new Medical Examiners building.		

PROJECT TITLE: Citrix Presentation Server Licenses		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	35,250	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>35,250</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	35,250	01/01/08
<b>TOTAL</b>	<b>35,250</b>	
To purchase and install additional Citrix Presentation Server Licenses to support the current Court user load across the existing Citrix server farm.		

PROJECT TITLE: Citrix Access Gateway w. AAC Licenses		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	9,750	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>9,750</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	9,750	01/01/08
<b>TOTAL</b>	<b>9,750</b>	
Additional licensing needed to support more users for remote connectivity purposes.		

PROJECT TITLE: Courtroom Sound System Replacement		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	15,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>15,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	15,000	03/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>15,000</b>	
Replace existing sound systems that are out-dated and cannot be repaired due to obsolescence. Sound systems that are inoperable cause disruptions and delays in judicial proceedings.		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Trend Micro AntiVirus Project		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	25,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>25,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	25,000	01/01/08
<b>TOTAL</b>	<b>25,000</b>	
Purchase of a new network virus wall enforcer to control access to the Court's network. This agentless appliance controls network access by ensuring local or remote devices comply with security policies before they can access the network.		

PROJECT TITLE: RSA SecureID Expansion		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	32,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>32,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	32,000	01/01/08
<b>TOTAL</b>	<b>32,000</b>	
Expand existing RSA SecurID (password) services to additional users in the Court in order to provide increased data security Court-wide.		

PROJECT TITLE: Microsoft Office Productivity Upgrade		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	60,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>60,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	60,000	04/01/08
<b>TOTAL</b>	<b>60,000</b>	
To upgrade the Court's current Office 2000 software package to the most current release.		

PROJECT TITLE: VMWare ESX Enterprise Project		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	48,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>48,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	48,000	01/01/08
<b>TOTAL</b>	<b>48,000</b>	
Provides the Court with a means of consolidating existing hardware. Addition of this system adds to the Court's Disaster Recovery Plan.		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Network Switch Upgrades		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	60,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>60,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	60,000	04/01/08
<b>TOTAL</b>	<b>60,000</b>	
Some of the Court's network switches have passed their useful age and are showing signs of stress. Due to the age of the equipment it is not possible to purchase support contracts for the existing equipment. This equipment is responsible for the continued operation of ASAP, JNet and general Court information technology		

PROJECT TITLE: GFI Mail Essentials (Security Filtering)		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	20,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>20,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	20,000	03/01/08
<b>TOTAL</b>	<b>20,000</b>	
Provides the Court with increased security filtering technology to assist with the mitigation of spam, phishing attempts and other e-mail born malicious or annoying content to improve user productivity.		

PROJECT TITLE: Replacement of Jail Medical Equipment		
DEPARTMENT: Health Department / Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>175,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	175,000	05/01/08
<b>TOTAL</b>	<b>175,000</b>	
Replacement of X-ray machine and EKG machine in the infirmary.		

PROJECT TITLE: CCTV System Update		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	213,500	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>213,500</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	213,500	01/01/07
<b>TOTAL</b>	<b>213,500</b>	
Final costs of updating/replacing the current closed circuit television system. The current CCTV system has been in place since 1995. It is outdated, causing operational issues, as well as replacement part problems.		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Key Watcher Management System		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	20,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>20,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	20,000	01/01/07
<b>TOTAL</b>	<b>20,000</b>	
Final installation of a key management system in order to enhance accountability of keys at the Jail.		

PROJECT TITLE: Heavy Duty Inmate Property Containers		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	30,690	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>30,690</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	30,690	05/01/08
<b>TOTAL</b>	<b>30,690</b>	
To purchase heavy duty inmate property containers, which will replace metal cell lockers that have been removed for security reasons.		

PROJECT TITLE: Kitchen Equipment Purchase		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	115,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>115,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	115,000	03/01/08
<b>TOTAL</b>	<b>115,000</b>	
Most kitchen equipment is 12 years old and is used on a 24-7 basis for an inmate population of 2,600. Includes hot-food holding units, refrigerators, ice machines, a counter griddle and various kettles.		

PROJECT TITLE: Cleaning Equipment Purchase		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	22,376	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>22,376</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	22,376	02/01/08
<b>TOTAL</b>	<b>22,376</b>	
To upgrade cleaning equipment in order to maintain sanitation regimen.		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Cooling CCTV System Area		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	11,800	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>11,800</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	11,800	03/01/08
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>11,800</b>	
To install portable air-conditioning system specifically designed for areas filled with heat generating electronics. This will prevent costly equipment shut down.		

PROJECT TITLE: Resident Electronic Medical Records		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	85,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>85,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	85,000	01/01/08
<b>TOTAL</b>	<b>85,000</b>	
Install an automated system for tracking resident care provisions. Touch-screen kiosks will be installed in hallways, and data will download to a software system used for resident assessments and care plans. Eliminates paperwork, which is time consuming and can be misinterpreted. Resident case-mix index scores become more		

PROJECT TITLE: Resident Care Equipment		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	354,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>354,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	354,000	04/01/08
<b>TOTAL</b>	<b>354,000</b>	
Replace existing equipment and purchase various new equipment. All equipment relates to resident care and includes low beds, broda chairs, bariatric equipment, and food service equipment. Rentals will be reduced, repair bills will be reduced, marketing the facilities will be enhanced, and resident injury potential will be reduced.		

PROJECT TITLE: Downtown Building Security		
DEPARTMENT: Police/Building Guards		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	125,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>125,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	125,000	04/01/08
<b>TOTAL</b>	<b>125,000</b>	
Replace upgrade building security equipment including metal detectors and x-ray machines.		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Criminal Case Management System		
DEPARTMENT: Public Defender		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	04/01/08
<b>TOTAL</b>	<b>100,000</b>	
To provide for a PC based case management system. Includes hardware, software, installation and training. Will reduce reliance on costly paper records and increase productivity.		

PROJECT TITLE: Heavy Equipment & Fleet Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,250,000	
Reimbursement	0	
Other	250,000	
<b>TOTAL</b>	<b>2,500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	2,500,000	02/01/08
<b>TOTAL</b>	<b>2,500,000</b>	
Funds will be used for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet.		

PROJECT TITLE: Public Works MIS Road Data System		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	03/15/08
<b>TOTAL</b>	<b>50,000</b>	
Collect road data including road conditions and road furniture for the County's pavement management system. The department is responsible for maintaining over 800 lane miles of roads. Along the roads alone there are over 69,000 assets. To establish a comprehensive pavement management system, this data must be		

PROJECT TITLE: ME - Furniture, Fixtures and Equipment		
DEPARTMENT: Public Works for Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	400,000	07/01/08
<b>TOTAL</b>	<b>400,000</b>	
Upon completion of the new lab facility at Penn Liberty Plaza, the Medical Examiner must have FF&E configured to the space.		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

<b>PROJECT TITLE:</b> Oracle/Sun Hardware/Software Upgrade		
<b>DEPARTMENT:</b> Office of Court Records		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>150,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	150,000	03/01/08
<b>TOTAL</b>	<b>150,000</b>	
<p>To upgrade the Oracle system and Sun server, as well as redo over 100 office forms. Without an upgrade, the former Register of Wills' Office computer system will be compromised and may crash. The office has been advised that in the event of a future crash, a lack of upgrades would make recovery impossible.</p>		

<b>PROJECT TITLE:</b> Computer Peripherals Upgrade		
<b>DEPARTMENT:</b> Treasurer's Office		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	33,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>33,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	33,000	03/01/08
<b>TOTAL</b>	<b>33,000</b>	
<p>Replace outdated personal computers and printers in the Treasurer's Office with more powerful units. System upgrades County-wide, and the network change to active directory have created communication problems for low-end PCs.</p>		

<b>PROJECT TITLE:</b> Various Computer Systems Upgrades		
<b>DEPARTMENT:</b> Administrative Services - MIS		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	999,164	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>999,164</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	999,164	01/01/08
<b>TOTAL</b>	<b>999,164</b>	
<p>Sustainment of end-user computer equipment, servers and data network equipment; MIS Disaster Recovery Plan Phase II; mobile computing security platform; implementation of Microsoft e-mail study findings; PKI infrastructure for e-government; password reset automation; migration to Java server; and, JDE data</p>		

<b>PROJECT TITLE:</b> Payroll Implementation Go-Live Phase		
<b>DEPARTMENT:</b> Administrative Services - MIS		
<b>MUNICIPALITY:</b> City of Pittsburgh		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	310,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>310,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	310,000	01/01/08
<b>TOTAL</b>	<b>310,000</b>	
<p>Consulting services during the Go-Live and post Go-Live phases of the Payroll Implementation. It is anticipated that there will be the need for additional consulting assistance from KRONOS, AMX, and ACUNA after we go live on JDE payroll.</p>		

## 2008 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE:	Budget Database/Budget Prep. Software	
DEPARTMENT:	Budget and Finance	
MUNICIPALITY	City of Pittsburgh	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	03/01/08
<b>TOTAL</b>	<b>100,000</b>	
Funds will be used to purchase a budgetary database and upgraded budget preparation software.		

PROJECT TITLE:	Computer Systems Upgrade	
DEPARTMENT:	Court Records Office	
MUNICIPALITY	City of Pittsburgh	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	03/01/08
<b>TOTAL</b>	<b>200,000</b>	
Funds will be used to upgrade the computer hardware and software systems of the new Court Records Office to allow for better coordination of records filing among the divisions.		

## 2008 CAPITAL FEASIBILITY STUDIES/OTHER PROJECT DETAIL

PROJECT TITLE: Municipal Ordinance Reviews		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	29,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>29,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	29,000	01/01/08
<b>TOTAL</b>	<b>29,000</b>	
PA Act 247 requires municipalities to submit proposed comprehensive plans, land use ordinances and amendments to same for professional review. The reviews are required to be completed with a specified period of time. This contract allows for assistance in reviewing the plans.		

PROJECT TITLE: County Strategic Plan		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	250,000	05/01/08
<b>TOTAL</b>	<b>250,000</b>	
The Strategic Plan will be a policy guide for the County. It will help to coordinate and rationalize numerous public and private planning efforts.		

PROJECT TITLE: Carnegie Library Capital Campaign		
DEPARTMENT: Miscellaneous Agencies		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	05/01/08
<b>TOTAL</b>	<b>50,000</b>	
Contribution to the Carnegie Library of Pittsburgh's 2008 Capital Campaign.		



# **ALLEGHENY COUNTY**

**2008**

# **GRANTS BUDGET**

No. 53-07-RE

## RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting the Grants, Special Accounts, and Agency Fund Budgets, by setting forth appropriations to pay said expenses during the fiscal year beginning January 1, 2008 and ending December 31, 2008.

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

***Section 1.*** The Grants Budget, totaling \$902,391,991 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 appropriations, totaling \$90,671,035 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, is hereby adopted in the amount of \$1,914,340.

***Section 4.*** The detailed allocation contained in these three budgets shall be conveyed to the County Executive and County Controller.

***Section 5.*** Increases in any project allocation during the course of calendar year 2008 shall be considered a budget amendment and shall be presented to Council as a resolution amending the budget. Decreases in funding due to discontinuance of grants or failure of projected revenues to materialize require notification to Council. New projects initiated during the year require Council approval of budgets prior to expenditure.

***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.*

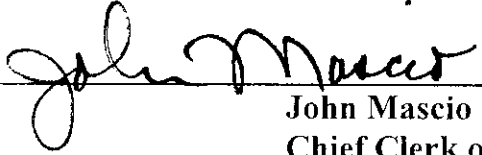
***PRIMARY SPONSOR: COUNCIL MEMBER ROBINSON***

***CO-SPONSORS: COUNCIL PRESIDENT FITZGERALD & COUNCIL MEMBERS FRAZIER, FINNERTY, & DEFAZIO***

Enacted in Council, this 4<sup>th</sup> day of December, 2007,

Council Agenda No. 3553-07.

  
Rich Fitzgerald  
President of Council

Attest:   
John Mascio  
Chief Clerk of Council

Chief Executive Office December 10, 2007

Approved:   
Dan Onorato  
Chief Executive

Attest:   
Donna Beltz  
Executive's Secretary

## ATTACHMENT "A"

### 2008 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Area Agency on Aging (DHS)</u></b>		
Aging Block Grant/Apprise	25900193	\$ 108,612
Aging Block Grant/Attendant Care	25900190	\$ 1,487,266
Aging Block Grant Community Based Services I	25900185	\$ 22,663,518
Aging Block Grant Community Based Services II	25900186	\$ 7,677,828
Aging Block Grant Direct Care Worker	25900191	\$ 317,563
Aging Block Grant Family Caregiver Support Prog.-Federal	25900189	\$ 1,302,288
Aging Block Grant Family Caregiver Support Prog.-State	25900188	\$ 1,080,562
Aging Block Grant Health Promotion	25900194	\$ 126,063
Aging Block Grant Medication Management	25900195	\$ 34,937
Aging Block Grant Pre-Admission Assessment	25900187	\$ 1,990,866
Aging Block Grant/Community Service Workers Title V	25900197	\$ 668,662
City Senior Living Enhancement	25900154	\$ 75,000
County Senior Living Enhancement	TBA	\$ 50,000
NSIP Meal Grant	25900192	\$ 638,230
PA Dept. of Aging Waiver Program	25900198	\$ 3,454,976
Pgh. Foundation Senior Living Enhancement	25900157	\$ 7,000
Senior Companion	25900199	\$ 635,308
Senior Farmers Market Nutrition Prog.	25900200	\$ 17,828
<b>Area Agency on Aging Grants Total</b>		<b>\$ 42,336,507</b>
<b><u>Behavioral Health/Mental Retardation (DHS)</u></b>		
Behavioral Health/Managed Care	TBA	\$ 298,000,000
Criminal Justice Collaborative Crisis Intervention Team	TBA	\$ 401,485
Drug and Alcohol Operations	2503354B	\$ 20,668,656
Early Intervention	2503154B	\$ 14,429,741
Jail Diversion Grant	TBA	\$ 203,000
Mental Retardation Operations	2500956B	\$ 216,116,969
MH Operations	2503254B	\$ 88,129,900
SAMHSA Grant	TBA	\$ 3,298,750
SAMSHA Conference Grant	TBA	\$ 30,450
<b>Behavioral Health/Mental Retard, Grants Total</b>		<b>\$ 641,278,951</b>
<b><u>Children, Youth and Families (DHS)</u></b>		
Extended Family Foster Care	25920073	\$ 400,000
Family Center Initiative	25920070	\$ 2,089,957
Heinz Independent Living	TBA	\$ 300,000
Title IV-E Independent Living	25920071	\$ 517,042
<b>Children, Youth and Families Grants Total</b>		<b>\$ 3,306,999</b>

## 2008 GRANTS BY REVENUE SOURCE

	Job Number	2008 Annual Appropriation
<b><u>Community Services (DHS)</u></b>		
21st Century Learning Center - Duquesne	25940301	\$ 362,782
AMERICORPS - Keys Services Corps	25940408	\$ 703,395
Child and Adult Care Food Program	TBA	\$ 1,015,000
Community Services Block Grant	25940384	\$ 1,484,359
Continuum of Care Support Services	25940382	\$ 700,000
Employment And Retention Network	25940392	\$ 10,351,514
HeadStart Program	25940381	\$ 10,769,473
HeadStart Supplemental Assistance Program	25940391	\$ 2,615,833
Homeless Assistance Program	2502657B	\$ 4,057,951
Homeless Development Match Fund	25940337	\$ 1,520,000
Homeless Initiatives & Housing Development	25940383	\$ 100,000
Housing and Urban Development Program IX	25940268	\$ 619,427
Housing and Urban Development Program VIII	25940246	\$ 849,587
Housing and Urban Development Program X	25940302	\$ 2,327,310
Housing and Urban Development Program XI	25940344	\$ 4,839,039
Housing and Urban Development Program XII	25940407	\$ 2,115,584
Housing and Urban Development Program XIII	TBA	\$ 4,300,000
Housing and Urban Development VII	25940170	\$ 567,304
Human Services Development Fund	25940386	\$ 4,514,896
Low-Income Home Energy Assistance Program	TBA	\$ 136,010
Medical Assistance Transportation Program	25940387	\$ 10,898,227
One Vision One Life	TBA	\$ 750,000
Seniors Farmers Market Nutrition Program	TBA	\$ 23,500
State Employment and Training Demonstration Project	25940389	\$ 2,064,101
State Food Purchase Program	25940390	\$ 1,715,334
Summer Food Service Program	25940402	\$ 1,000,000
Supported Engagement	25940385	\$ 1,102,790
The Emergency Food Assistance Program	TBA	\$ 203,000
WIA Self-Employment Assist. Prog. (SEA)	25940400	\$ 101,500
Workforce Investment Act - Adult	25940396	\$ 1,862,739
Workforce Investment Act - Dislocated Worker	25940397	\$ 1,113,003
Workforce Investment Act - Rapid Response	25940398	\$ 507,500
Workforce Investment Act - Youth	25940388	\$ 1,862,435
Workforce Investment Act -Title I-TANF-Youth	25940401	\$ 883,053
Workforce Investment Act 10% Statewide Activities	TBA	\$ 258,825
Workforce Investment Act Resource Sharing Agreement	TBA	\$ 522,725
<b>Community Services Grants Total</b>		<b>\$ 78,818,196</b>
<b><u>Court of Common Pleas</u></b>		
Drug Court	60140016	\$ 1,523,817
IV-D Improvement Project	TBA	\$ 1,500,000
JCJC School Based Probation	60010009	\$ 2,300,000
Juvenile Court Accountability Block Grant (JABG)	TBA	\$ 150,000
<b>Court of Common Pleas Grants Total</b>		<b>\$ 5,473,817</b>

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Court Records (Department of)</u></b>		
Scanning (Criminal Division)	TBA	\$ 10,000
<b>Court Records Grants Total</b>		<b>\$ 10,000</b>
<b><u>District Attorney</u></b>		
Automobile Theft Prosecution	73010083	\$ 187,775
Automobile Theft Task Force	TBA	\$ 269,422
BJA Grant	73010078	\$ 36,705
BJA Grant	TBA	\$ 30,588
BJA Violent Criminal Initiative	TBA	\$ 247,500
DUI Court	TBA	\$ 282,762
Insurance Fraud	73010074	\$ 353,000
Mental Health Court	73010084	\$ 67,065
RIP Drug Court	TBA	\$ 89,726
STOP Grant	TBA	\$ 62,579
<b>District Attorney Grants Total</b>		<b>\$ 1,627,122</b>
<b><u>Economic Development</u></b>		
2003 Brownsfield Economic Development Initiative	TBA	\$ 2,000,000
American Dream Downpayment Int. 2003-04	40030060	\$ 313,030
American Dream Downpayment Int. 2005	40030067	\$ 144,100
American Dream Downpayment Int. 2006	40030078	\$ 71,925
American Dream Downpayment Int. 2007	40030088	\$ 71,925
American Dream Downpayment Initiative 2008	TBA	\$ 71,925
Brownfields for Housing V 2005-2008	40030080	\$ 503,300
Brownfields For Housing VI 2008	TBA	\$ 800,000
Business Retention and Expansion Program (BREP)	TBA	\$ 36,250
CCHP 2007	TBA	\$ 1,250,000
CD Block Grant (CDBG) Admin. Year 32	40020027	\$ 10,689
CD Block Grant (CDBG) Admin. Year 33	40020029	\$ 1,851,697
CD Block Grant (CDBG) Admin. Year 34	TBA	\$ 3,325,000
CD Block Grant (CDBG) Admin. YR 29	40020021	\$ 136,204
CD Block Grant (CDBG) Admin. YR 30	40020023	\$ 180,604
CD Block Grant Year 24 Projects	40020012	\$ 5,913,327
CD Block Grant Year 25 Projects	40020013	\$ 278,739
CD Block Grant Year 26 Projects	40020016	\$ 254,098
CD Block Grant Year 27 Projects	40020018	\$ 1,351,125
CD Block Grant Year 28 Projects	40020020	\$ 1,143,435
CD Block Grant(CDBG) Projects Year 29	40020022	\$ 855,651
CD Block Grant(CDBG) Projects Year 30	40020024	\$ 4,079,157
CD Block Grant(CDBG) Projects Year 31	40020026	\$ 1,235,251
CD Block Grant(CDBG) Projects Year 32	40020028	\$ 5,289,999
CD Block Grant (CDBG) Projects Year 33	40020030	\$ 11,416,405
CHAR-WEST Enterprise Zone	TBA	\$ 50,000
Economic Development Administration 2004 (EDA)	40010006	\$ 667,051
Economic Development Administration 2006	40010008	\$ 165,506
Economic Development Administration 2007	40030085	\$ 771,346

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Economic Development</u> (continued)</b>		
Economic Development Administration 2008	TBA	\$ 1,326,373
Emergency Shelter Grant 2004	40030055	\$ 35
Emergency Shelter Grant 2005	40030064	\$ 2,965
Emergency Shelter Grant 2006	40030075	\$ 200,175
Emergency Shelter Grant 2007	40030089	\$ 714,105
Emergency Shelter Grant 2008	TBA	\$ 714,105
Focus On Renewal - Cultural Arts Center	TBA	\$ 1,000,000
Home Investment Partnership Program 2000	40030037	\$ 2,037,137
Home Investment Partnership Program 2001	40030043	\$ 104,658
Home Investment Partnership Program 2002	40030045	\$ 40,016
Home Investment Partnership Program 2003	40030050	\$ 480,390
Home Investment Partnership Program 2004	40030053	\$ 1,202,160
Home Investment Partnership Program 2005	40030062	\$ 1,378,515
Home Investment Partnership Program 2006	40030076	\$ 2,541,104
Home Investment Partnership Program 2007	40030087	\$ 3,641,000
Home Investment Partnership Program 2008	TBA	\$ 3,946,128
HRA #3	TBA	\$ 6,000,000
HRA 2007-HEARTH at Benet Woods	TBA	\$ 440,000
Lead Based Paint Grant 2007-2010	TBA	\$ 8,000,000
PA CDBG Disaster Recovery	40030072	\$ 388,243
PA DCED 2005 HRA Housing & Redevelopment Assist.	40030081	\$ 2,701,885
PA DCED 2006 Shared Municipal Services	TBA	\$ 50,000
PA DCED 2007 HRA Housing & Redevelopment Assist.	TBA	\$ 3,000,000
PA DCED LUPTAP (TRID) Planning Study	40030086	\$ 225,000
PA DCED LUTAP-Land Use Planning	40030084	\$ 125,000
PA DCNR 2004 (GG) Conservation Grant	40030063	\$ 327,496
PA DCNR Community Group Conservation Grant	TBA	\$ 450,000
PA DEP Growing Greener	TBA	\$ 120,000
PA DEP Ph II Stormwater Update N. Hills	40030065	\$ 20,295
PA DEP Watershed Protection Grant	40030069	\$ 5,000
PA Emergency Shelter Grant 2006-2008	40030082	\$ 34,829
PA Historical & Museum Commission Preservation	TBA	\$ 15,000
PA HRA Housing & Redevelopment Assist. - Consultant	TBA	\$ 35,000
PADCED - ACCESS	TBA	\$ 1,000,000
PADCED - ESG	TBA	\$ 1,000,000
SPC 2003-04 PENNDOT FHWA Grant	TBA	\$ 156,000
SPC 2006 Land Use (FHWA) Unified Work Program	40030074	\$ 28,339
TANF 2003 Housing Initiative Project	40030057	\$ 24,184
TANF Housing Initiative Project	TBA	\$ 400,000
TEAM PA Grant 2004 (DCED) State Grant	TBA	\$ 45,000
TEAM PA Grant 2007 (DCED) State Grant	TBA	\$ 36,500
<b>Economic Development Grants Total</b>		<b>\$ 88,194,376</b>

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Emergency Services</u></b>		
2003/04 EMSI Bioterrorism Assessment Grant	33010042	\$ 6,350
2005/07 Urban Area Security Initiative	33010067	\$ 1,700,000
2005/08 Metropolitan Medical Response System	33010068	\$ 231,361
2005/08 State Homeland Security Grant Program	33010063	\$ 1,394,843
2006/08 Citizens Corp Program Grant	TBA	\$ 16,500
2006/08 Metropolitan Medical Response System	33010076	\$ 232,330
2006/08 State Homeland Security Grant Program	33010078	\$ 1,501,234
2006/08 Urban Area Security Initiative	33010077	\$ 1,129,532
2007/08 Hazardous Material Emerg. Prep. Planning Grant	TBA	\$ 10,150
2007/08 Hazardous Material Emerg. Prep. Training Grant	TBA	\$ 10,150
2007/08 PA Hazardous Material - Act 165	TBA	\$ 116,725
2007/08 Radiation Response Act 147	TBA	\$ 10,150
2007/09 Citizen Corp. Program Grant	TBA	\$ 30,000
2007/10 Metropolitan Medical Response System	TBA	\$ 300,000
2007/10 State Homeland Security Grant	TBA	\$ 6,000,000
2007/10 Urban Area Security Initiative	TBA	\$ 5,000,000
HAZMAT Fire Training Academy	33010004	\$ 20,000
Metropolitan Medical Response System	33010011	\$ 380,340
Strategic National Stockpile Plan- EMSI	33010059	\$ 100,000
Strategic National Stockpile Survey-EMSI	33010071	\$ 50,000
<b>Emergency Services Grants Total</b>		<b>\$ 18,239,665</b>
<b><u>Health</u></b>		
AIDS Prevention	TBA	\$ 639,442
AmeriCorp Partners	TBA	\$ 99,405
Childhood Lead	TBA	\$ 329,941
Colorectal/ Skin Cancer	27480070	\$ 36,323
Community Highway Safety Project	TBA	\$ 107,186
Delivering Environmental Capacity	27340016	\$ 100,200
Dental Sealant	TBA	\$ 75,000
Diabetes Control	27480080	\$ 70,650
Farmers Market	TBA	\$ 15,987
Immunization	27480076	\$ 560,000
Immunization Coalition	27480079	\$ 7,000
Injury Prevention	27640022	\$ 184,238
Maternal & Child Health	27480069	\$ 1,169,381
Medical Reserve Corp.	TBA	\$ 15,225
Municipal Recycling	TBA	\$ 238,525
Nurse Family Partnership	TBA	\$ 332,027
OPANAC	27640025	\$ 106,417
PM 2.5	TBA	\$ 163,103
Prepared Integration Project	TBA	\$ 4,830
Public Health Preparedness	27640026	\$ 1,507,138
Recycling	TBA	\$ 234,085
STD	27480066	\$ 584,100
Tobacco Control	27480068	\$ 2,500,000
Tuberculosis	27480075	\$ 224,659
West Nile Virus	TBA	\$ 265,000
Women, Infants, & Children	TBA	\$ 2,561,483
<b>Health Grants Total</b>		<b>\$ 12,131,345</b>

**2008 GRANTS BY REVENUE SOURCE**

	Job Number	2008 Annual Appropriation
<b><u>Human Services</u></b>		
Aging and Disability Resource Center	TBA	\$ 143,100
Grable Foundation System Integration	TBA	\$ 100,000
Integrated Children's Services Plan Promising Practices	TBA	\$ 191,250
Pittsburgh Foundation Human Services Scholars	TBA	\$ 175,000
Self Determination Housing Project	TBA	\$ 70,000
Voices of Our Region FISA	TBA	\$ 50,000
<b>Human Services Grants Total</b>		<b>\$ 729,350</b>
<b><u>Jail</u></b>		
Strengthening Jail Management - Improved Information	TBA	\$ 199,355
<b>Jail Grants Total</b>		<b>\$ 199,355</b>
<b><u>Kane Regional Centers</u></b>		
Alternative Care Scott CCAP	26720001	\$ 1,676,050
CCAP Glen Hazel Independent Living	26710001	\$ 2,473,700
<b>Kane Regional Centers Grants Total</b>		<b>\$ 4,149,750</b>
<b><u>M/W/DBE</u></b>		
Diversity Business Resource Center	TBA	\$ 145,000
<b>M/W/DBE Grants Total</b>		<b>\$ 145,000</b>
<b><u>Medical Examiner</u></b>		
Forensic Casework Grant	74010014	\$ 179,117
Forensic DNA Backlog Reduction Program	TBA	\$ 203,036
Forensic Science Improvement Competitive Grant	TBA	\$ 96,425
Medical Examiner DCED Grant	TBA	\$ 1,000,000
National Institute of Justice (NIJ) Crime Lab Improvement	74010010	\$ 991,142
NIJ DNA Capacity Enhancement Grant	17010003	\$ 101,627
Proj. Safe Neighborhoods 2006 Forensic Lab Improvements	17010004	\$ 74,095
PSN Firearms Backlog Grant 2007/08	TBA	\$ 50,750
<b>Medical Examiner Grants Total</b>		<b>\$ 2,696,192</b>
<b><u>Misc. Agency-Penn State Cooperative Extension</u></b>		
Edible School Yard	49410003	\$ 24,789
Grow Pittsburgh Initiative	49410004	\$ 218,773
<b>Misc. Agency- Penn State Coop. Exten. Grants Total</b>		<b>\$ 243,562</b>
<b><u>Police</u></b>		
2005 Justice Assistant Grant	31570083	\$ 93,733
2006 COPS Technology	31570088	\$ 296,168
2006 Justice Assistance Grant	31570086	\$ 134,959
2007 Justice Assistance Grant	TBA	\$ 595,379
Bulletproof Vest Partnership	31570022	\$ 58,000
FY 2008 Justice Assistance Grant	TBA	\$ 680,000
Insurance Fraud Investigation Unit 07-09	TBA	\$ 400,363
Project Safe Neighborhood - Gun Violence FY2007/08	TBA	\$ 43,405
<b>Police Grants Total</b>		<b>\$ 2,302,007</b>

## 2008 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Public Defender</u></b>		
Site Visitation Grant	14010002	\$ 12,990
<b>Public Defender</b>		<b>\$ 12,990</b>
<b><u>Public Works/Parks</u></b>		
Boyce Park Acid Mine Treatment	TBA	\$ 220,000
Mobile Wireless Demonstration	TBA	\$ 20,000
Leisure Assessment Grant	TBA	\$ 30,000
Shelter/Pavilion at North Park	TBA	\$ 15,000
Traveling Sports Clinic	35630006	\$ 21,400
<b>Public Works/Parks Grants Total</b>		<b>\$ 306,400</b>
<b><u>Sheriff</u></b>		
Buckle Up Pennsylvania Program	71010017	\$ 7,000
<b>Sheriff Grants Total</b>		<b>\$ 7,000</b>
<b><u>Shuman Center</u></b>		
Education Grant (Chapter 1)	32290008	\$ 183,407
<b>Shuman Center Grants Total</b>		<b>\$ 183,407</b>
<b>2008 GRANTS TOTAL</b>		<b>\$ 902,391,991</b>

## ATTACHMENT "B"

### 2008 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Expenditure Appropriation</u>
<b><u>Administrative Services</u></b>		
County Internet Access	20500002	\$ 353,600
<b>Administrative Services Special Accounts Total</b>		<b>\$ 353,600</b>
<b><u>Aging</u></b>		
Jumpstart	25900130	\$ 851,915
<b>Aging Special Accounts Total</b>		<b>\$ 851,915</b>
<b><u>Children, Youth and Families</u></b>		
C.W.E.L.	25920025	\$ 500,000
Hunger Fund	25920024	\$ 30,000
<b>Children, Youth and Families Special Accounts Total</b>		<b>\$ 530,000</b>
<b><u>Community Services</u></b>		
Affordable Housing Trust Fund	25940029	\$ 393,369
<b>Community Services Special Accounts Total</b>		<b>\$ 393,369</b>
<b><u>County Solicitor</u></b>		
Law Library Special Account	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 305,000
Protective Services (Law and Aging)	12010010	\$ 40,000
<b>County Solicitor Special Accounts Total</b>		<b>\$ 370,000</b>
<b><u>Court of Common Pleas</u></b>		
Act 24 Counsel Reimbursement	60010001	\$ 200,000
Act 35 Supervision Fees	60140001	\$ 2,750,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,800,000
Adoption Counseling	60510001	\$ 30,000
Audio / Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 450,000
Child Support Enforcement	60360003	\$ 15,765,497
Court Reimbursements	60010015	\$ 300,000
Court Reporter Network	60010018	\$ 150,000
DUI Alcohol Highway Safety	60140003	\$ 2,300,000
Electronic Monitoring	60010003	\$ 2,300,000
Family Court Artwork	60370009	\$ 50,000
Interlock Program	60140004	\$ 1,100,000
Intermediate Punishment	60140007	\$ 1,000,000
Juror Donations	60270001	\$ 300,000
Mediation / Generation	60270002	\$ 1,000,000
Orphans Court - Special	60510002	\$ 20,000
Pittsburgh Municipal Court	60490002	\$ 2,400,000
<b>Court of Common Pleas Special Accounts Total</b>		<b>\$ 32,917,497</b>

## 2008 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<b><u>Court Records (Department of)</u></b>		
Act 18-1994 Computer Fund (Wills and Orphans' Court Division)	79230001	\$ 200,000
Act 70-1993 Computer Fund (Wills and Orphans' Court Division)	79620001	\$ 100,000
Computer Fund (Criminal Division)	77010001	\$ 500,000
Computer Fund (Civil Division)	78010001	\$ 1,200,000
<b>Court Related Special Accounts Total</b>		<b>\$ 2,000,000</b>
<b><u>Department of Real Estate Registry and Deeds</u></b>		
Technology Project	76010002	\$ 1,000,000
<b>Real Estate Registry and Deeds Special Accounts Total</b>		<b>\$ 1,000,000</b>
<b><u>District Attorney</u></b>		
Federal Asset Sharing Fund	73010003	\$ 300,000
Law Enforcement Assistance Fund	73010002	\$ 450,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 75,000
<b>District Attorney Special Accounts Total</b>		<b>\$ 825,000</b>
<b><u>Economic Development</u></b>		
Affordable Housing Trust Fund - 2008	40030019	\$ 1,500,000
<b>Economic Development Special Accounts Total</b>		<b>\$ 1,500,000</b>
<b><u>Emergency Services</u></b>		
9-1-1 Wireless	33010911	\$ 18,878,740
Emergency Management Performance Grant	33010002	\$ 238,000
Enhanced - 911	33010001	\$ 19,099,850
Fire Academy Training Fund	33010064	\$ 45,000
Hazmat Emergency Response - PA Act 165	33010003	\$ 375,000
<b>Emergency Services Special Accounts Total</b>		<b>\$ 38,636,590</b>
<b><u>Health</u></b>		
Air Pollution Control Fund	27150002	\$ 1,252,859
Clean Air Fund	27150001	\$ 840,000
Dental Sealant	27480004	\$ 100,000
Food Certification	27010002	\$ 155,000
Title V Air Pollution	27150003	\$ 1,336,904
Vaccine Revolving Fund	27480001	\$ 1,300,000
<b>Health Special Accounts Total</b>		<b>\$ 4,984,763</b>
<b><u>Medical Examiner</u></b>		
Act 182 Medical Examiner	74010001	\$ 80,000
ME Vital Statistics Improvement Act	17010002	\$ 200,000
<b>Medical Examiner Special Accounts Total</b>		<b>\$ 280,000</b>

## 2008 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<b><u>Police</u></b>		
Allegheny County Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Allegheny County Police District Attorney Forfeiture Fund	31570004	\$ 50,000
Allegheny County Police U.S. Department of Treasury Equitable Sharing Fund	31570005	\$ 5,000
In Service Police Training Academy	31570001	\$ 366,725
Police Services Reimbursement	31570052	\$ 500,000
<b>Police Special Accounts Total</b>		<b>\$ 1,221,725</b>
<b><u>Public Works/Parks</u></b>		
Allegheny County Parks Foundation	TBA	\$ 100,000
Celebration of Lights	TBA	\$ 650,000
Friends of Hartwood	35630001	\$ 50,000
Park Sponsorship	35520001	\$ 50,000
Public Works Services	35010001	\$ 275,000
Summer Concerts	35630005	\$ 200,000
<b>Public Works/Parks Special Accounts Total</b>		<b>\$ 1,325,000</b>
<b><u>Sheriff</u></b>		
Act 47 Computer Fund	71010012	\$ 340,672
Act 66 Firearms License Escrow	71010016	\$ 68,904
Sheriff Federal Asset Share Fund	71010002	\$ 350,000
Sheriff Special Revenue Account	71010013	\$ 2,172,000
<b>Sheriff Special Accounts Total</b>		<b>\$ 2,931,576</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>2008 SPECIAL ACCOUNTS BUDGET</b>		<b>\$ 90,671,035</b>

## **2008 GRANTS BUDGET SUMMARY**

The Grants Budget is distinct from the County operating budget. Grants are the vehicle through which Allegheny County secures special purpose federal, state and private agency funding to implement state and federal programs which enhance services to the public. The grants are distinct from the operating budget in that they are based on a contract or agreement which specifies required activities that the funder authorizes. The grant is given an identification number in the accounting system that enables specific tracking and reporting to funding agencies. The appropriation for expenditures is based on the grant agreement and limited by the funding revenue and any match requirements. The grants presented in this document have individually defined entitlement periods. These entitlement periods are often not concurrent with the County's fiscal year. As such, in presenting recurring annual grants the current grant period (2007/2008) is prorated to reflect the months that the grant covers in 2008. The 2008/2009 grant amount has been estimated based on historical trends. The 2008 Grant Budget presents the aggregate of the prorated 2007/2008 and 2008/2009 budgets. Example: a 2007/2008 grant for \$1,000,000 for the period July 1, 2007 to June 30, 2008 will be prorated to recognize the period January 1, 2007 to June 30, 2008 at an amount of \$500,000. The 2008/2009 grant period is estimated at \$1,030,000 for the period July 1, 2008 to June 30, 2009. The grant period is prorated to reflect July 1, 2008 to December 31, 2009 at \$515,000. The amount in the 2008 Grant presentation is the sum of the two prorated periods or \$1,015,000. If there is any increase to either the 2007/08 grant award or the 2008/2009 estimated grant award an amendment to the 2008 Grant Budget may be submitted. In the case of multiple year grants, the 2008 budget is an estimate of the 2008 expenditures. The goal of this presentation is to show the breath and scope of the resources available to the citizens of Allegheny County in 2008.

### **PROCESS**

The individual departments submitted the 2008 Grant Budget on a County Intranet site. The submission captures all pertinent individual grant information including funding source and expenditure categories. The Grant Budget reflects information submitted by County Departments, Court Related Offices and Row Offices through August 29, 2007.

Grant periods vary and are not concurrent with the County fiscal year; additionally, many grants have multiple year allocations. Where appropriate, it is assumed that the grant will be renewed, thus reflecting a twelve-month period. No grant will be recognized without proper support from the funding source. Multiple year grants are prorated to reflect an estimated twelve-month period of activity.

## 2008 Grant Funding Sources

County Match	\$	5,160,420
State	\$	470,220,071
Federal	\$	416,387,461
Other Funds	\$	<u>23,196,045</u>
TOTAL	\$	914,963,997

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Area Agency on Aging (DHS)</u></b>		
Aging Block Grant/Apprise	25900193	\$ 108,612
Aging Block Grant/Attendant Care	25900190	\$ 1,487,266
Aging Block Grant Community Based Services I	25900185	\$ 22,663,518
Aging Block Grant Community Based Services II	25900186	\$ 7,677,828
Aging Block Grant Direct Care Worker	25900191	\$ 317,563
Aging Block Grant Family Caregiver Support Prog.-Federal	25900189	\$ 1,302,288
Aging Block Grant Family Caregiver Support Prog.-State	25900188	\$ 1,080,562
Aging Block Grant Health Promotion	25900194	\$ 126,063
Aging Block Grant Medication Management	25900195	\$ 34,937
Aging Block Grant Pre-Admission Assessment	25900187	\$ 1,990,866
Aging Block Grant/Community Service Workers Title V	25900197	\$ 668,662
City Senior Living Enhancement	25900154	\$ 75,000
County Senior Living Enhancement	TBA	\$ 50,000
NSIP Meal Grant	25900192	\$ 638,230
PA Dept. of Aging Waiver Program	25900198	\$ 3,454,976
Pgh. Foundation Senior Living Enhancement	25900157	\$ 7,000
Senior Companion	25900199	\$ 635,308
Senior Farmers Market Nutrition Prog.	25900200	\$ 17,828
<b>Area Agency on Aging Grants Total</b>		<b>\$ 42,336,507</b>
<b><u>Behavioral Health/Mental Retardation (DHS)</u></b>		
Behavioral Health/Managed Care	TBA	\$ 298,000,000
Criminal Justice Collaborative Crisis Intervention Team	TBA	\$ 401,485
Drug and Alcohol Operations	2503354B	\$ 20,668,656
Early Intervention	2503154B	\$ 14,429,741
Jail Diversion Grant	TBA	\$ 203,000
Mental Retardation Operations	2500956B	\$ 216,116,969
MH Operations	2503254B	\$ 88,129,900
SAMHSA Grant	TBA	\$ 3,298,750
SAMSHA Conference Grant	TBA	\$ 30,450
<b>Behavioral Health/Mental Retard, Grants Total</b>		<b>\$ 641,278,951</b>
<b><u>Children, Youth and Families (DHS)</u></b>		
Extended Family Foster Care	25920073	\$ 400,000
Family Center Initiative	25920070	\$ 2,089,957
Heinz Independent Living	TBA	\$ 300,000
Title IV-E Independent Living	25920071	\$ 517,042
<b>Children, Youth and Families Grants Total</b>		<b>\$ 3,306,999</b>

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Community Services (DHS)</u></b>		
21st Century Learning Center - Duquesne	25940301	\$ 362,782
AMERICORPS - Keys Services Corps	25940408	\$ 703,395
Child and Adult Care Food Program	TBA	\$ 1,015,000
Community Services Block Grant	25940384	\$ 1,484,359
Continuum of Care Support Services	25940382	\$ 700,000
Employment And Retention Network	25940392	\$ 10,351,514
HeadStart Program	25940381	\$ 10,769,473
HeadStart Supplemental Assistance Program	25940391	\$ 2,615,833
Homeless Assistance Program	2502657B	\$ 4,057,951
Homeless Development Match Fund	25940337	\$ 1,520,000
Homeless Initiatives & Housing Development	25940383	\$ 100,000
Housing and Urban Development Program IX	25940268	\$ 619,427
Housing and Urban Development Program VIII	25940246	\$ 849,587
Housing and Urban Development Program X	25940302	\$ 2,327,310
Housing and Urban Development Program XI	25940344	\$ 4,839,039
Housing and Urban Development Program XII	25940407	\$ 2,115,584
Housing and Urban Development Program XIII	TBA	\$ 4,300,000
Housing and Urban Development VII	25940170	\$ 567,304
Human Services Development Fund	25940386	\$ 4,514,896
Low-Income Home Energy Assistance Program	TBA	\$ 136,010
Medical Assistance Transportation Program	25940387	\$ 10,898,227
One Vision One Life	TBA	\$ 750,000
Seniors Farmers Market Nutrition Program	TBA	\$ 23,500
State Employment and Training Demonstration Project	25940389	\$ 2,064,101
State Food Purchase Program	25940390	\$ 1,715,334
Summer Food Service Program	25940402	\$ 1,000,000
Supported Engagement	25940385	\$ 1,102,790
The Emergency Food Assistance Program	TBA	\$ 203,000
WIA Self-Employment Assist. Prog. (SEA)	25940400	\$ 101,500
Workforce Investment Act - Adult	25940396	\$ 1,862,739
Workforce Investment Act - Dislocated Worker	25940397	\$ 1,113,003
Workforce Investment Act - Rapid Response	25940398	\$ 507,500
Workforce Investment Act - Youth	25940388	\$ 1,862,435
Workforce Investment Act -Title I-TANF-Youth	25940401	\$ 883,053
Workforce Investment Act 10% Statewide Activities	TBA	\$ 258,825
Workforce Investment Act Resource Sharing Agreement	TBA	\$ 522,725
<b>Community Services Grants Total</b>		<b>\$ 78,818,196</b>
<b><u>Court of Common Pleas</u></b>		
Drug Court	60140016	\$ 1,523,817
IV-D Improvement Project	TBA	\$ 1,500,000
JCJC School Based Probation	60010009	\$ 2,300,000
Juvenile Court Accountability Block Grant (JABG)	TBA	\$ 150,000
<b>Court of Common Pleas Grants Total</b>		<b>\$ 5,473,817</b>

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Court Records (Department of)</u></b>		
Scanning (Criminal Division)	TBA	\$ 10,000
<b>Court Records Grants Total</b>		<b>\$ 10,000</b>
<b><u>District Attorney</u></b>		
Automobile Theft Prosecution	73010083	\$ 187,775
Automobile Theft Task Force	TBA	\$ 269,422
BJA Grant	73010078	\$ 36,705
BJA Grant	TBA	\$ 30,588
BJA Violent Criminal Initiative	TBA	\$ 247,500
DUI Court	TBA	\$ 282,762
Insurance Fraud	73010074	\$ 353,000
Mental Health Court	73010084	\$ 67,065
RIP Drug Court	TBA	\$ 89,726
STOP Grant	TBA	\$ 62,579
<b>District Attorney Grants Total</b>		<b>\$ 1,627,122</b>
<b><u>Economic Development</u></b>		
2003 Brownsfield Economic Development Initiative	TBA	\$ 2,000,000
American Dream Downpayment Int. 2003-04	40030060	\$ 313,030
American Dream Downpayment Int. 2005	40030067	\$ 144,100
American Dream Downpayment Int. 2006	40030078	\$ 71,925
American Dream Downpayment Int. 2007	40030088	\$ 71,925
American Dream Downpayment Initiative 2008	TBA	\$ 71,925
Brownfields for Housing V 2005-2008	40030080	\$ 503,300
Brownfields For Housing VI 2008	TBA	\$ 800,000
Business Retention and Expansion Program (BREP)	TBA	\$ 36,250
CCHP 2007	TBA	\$ 1,250,000
CD Block Grant (CDBG) Admin. Year 32	40020027	\$ 10,689
CD Block Grant (CDBG) Admin. Year 33	40020029	\$ 1,851,697
CD Block Grant (CDBG) Admin. Year 34	TBA	\$ 3,325,000
CD Block Grant (CDBG) Admin. YR 29	40020021	\$ 136,204
CD Block Grant (CDBG) Admin. YR 30	40020023	\$ 180,604
CD Block Grant Year 24 Projects	40020012	\$ 5,913,327
CD Block Grant Year 25 Projects	40020013	\$ 278,739
CD Block Grant Year 26 Projects	40020016	\$ 254,098
CD Block Grant Year 27 Projects	40020018	\$ 1,351,125
CD Block Grant Year 28 Projects	40020020	\$ 1,143,435
CD Block Grant(CDBG) Projects Year 29	40020022	\$ 855,651
CD Block Grant(CDBG) Projects Year 30	40020024	\$ 4,079,157
CD Block Grant(CDBG) Projects Year 31	40020026	\$ 1,235,251
CD Block Grant(CDBG) Projects Year 32	40020028	\$ 5,289,999
CD Block Grant (CDBG) Projects Year 33	40020030	\$ 11,416,405
CHAR-WEST Enterprise Zone	TBA	\$ 50,000
Economic Development Administration 2004 (EDA)	40010006	\$ 667,051
Economic Development Administration 2006	40010008	\$ 165,506
Economic Development Administration 2007	40030085	\$ 771,346

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Economic Development(continued)</u></b>		
Economic Development Administration 2008	TBA	\$ 1,326,373
Emergency Shelter Grant 2004	40030055	\$ 35
Emergency Shelter Grant 2005	40030064	\$ 2,965
Emergency Shelter Grant 2006	40030075	\$ 200,175
Emergency Shelter Grant 2007	40030089	\$ 714,105
Emergency Shelter Grant 2008	TBA	\$ 714,105
Focus On Renewal - Cultural Arts Center	TBA	\$ 1,000,000
Home Investment Partnership Program 2000	40030037	\$ 2,037,137
Home Investment Partnership Program 2001	40030043	\$ 104,658
Home Investment Partnership Program 2002	40030045	\$ 40,016
Home Investment Partnership Program 2003	40030050	\$ 480,390
Home Investment Partnership Program 2004	40030053	\$ 1,202,160
Home Investment Partnership Program 2005	40030062	\$ 1,378,515
Home Investment Partnership Program 2006	40030076	\$ 2,541,104
Home Investment Partnership Program 2007	40030087	\$ 3,641,000
Home Investment Partnership Program 2008	TBA	\$ 3,946,128
HRA #3	TBA	\$ 6,000,000
HRA 2007-HEARTH at Benet Woods	TBA	\$ 440,000
Lead Based Paint Grant 2007-2010	TBA	\$ 8,000,000
PA CDBG Disaster Recovery	40030072	\$ 388,243
PA DCED 2005 HRA Housing & Redevelopment Assist.	40030081	\$ 2,701,885
PA DCED 2006 Shared Municipal Services	TBA	\$ 50,000
PA DCED 2007 HRA Housing & Redevelopment Assist.	TBA	\$ 3,000,000
PA DCED LUPTAP (TRID) Planning Study	40030086	\$ 225,000
PA DCED LUTAP-Land Use Planning	40030084	\$ 125,000
PA DCNR 2004 (GG) Conservation Grant	40030063	\$ 327,496
PA DCNR Community Group Conservation Grant	TBA	\$ 450,000
PA DEP Growing Greener	TBA	\$ 120,000
PA DEP Ph II Stormwater Update N. Hills	40030065	\$ 20,295
PA DEP Watershed Protection Grant	40030069	\$ 5,000
PA Emergency Shelter Grant 2006-2008	40030082	\$ 34,829
PA Historical & Museum Commission Preservation	TBA	\$ 15,000
PA HRA Housing & Redevelopment Assist. - Consultant	TBA	\$ 35,000
PADCED - ACCESS	TBA	\$ 1,000,000
PADCED - ESG	TBA	\$ 1,000,000
SPC 2003-04 PENNDOT FHWA Grant	TBA	\$ 156,000
SPC 2006 Land Use (FHWA) Unified Work Program	40030074	\$ 28,339
TANF 2003 Housing Initiative Project	40030057	\$ 24,184
TANF Housing Initiative Project	TBA	\$ 400,000
TEAM PA Grant 2004 (DCED) State Grant	TBA	\$ 45,000
TEAM PA Grant 2007 (DCED) State Grant	TBA	\$ 36,500
<b>Economic Development Grants Total</b>		<b>\$ 88,194,376</b>

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Emergency Services</u></b>		
2003/04 EMSI Bioterrorism Assessment Grant	33010042	\$ 6,350
2005/07 Urban Area Security Initiative	33010067	\$ 1,700,000
2005/08 Metropolitan Medical Response System	33010068	\$ 231,361
2005/08 State Homeland Security Grant Program	33010063	\$ 1,394,843
2006/08 Citizens Corp Program Grant	TBA	\$ 16,500
2006/08 Metropolitan Medical Response System	33010076	\$ 232,330
2006/08 State Homeland Security Grant Program	33010078	\$ 1,501,234
2006/08 Urban Area Security Initiative	33010077	\$ 1,129,532
2007/08 Hazardous Material Emerg. Prep. Planning Grant	TBA	\$ 10,150
2007/08 Hazardous Material Emerg. Prep. Training Grant	TBA	\$ 10,150
2007/08 PA Hazardous Material - Act 165	TBA	\$ 116,725
2007/08 Radiation Response Act 147	TBA	\$ 10,150
2007/09 Citizen Corp. Program Grant	TBA	\$ 30,000
2007/10 Metropolitan Medical Response System	TBA	\$ 300,000
2007/10 State Homeland Security Grant	TBA	\$ 6,000,000
2007/10 Urban Area Security Initiative	TBA	\$ 5,000,000
HAZMAT Fire Training Academy	33010004	\$ 20,000
Metropolitan Medical Response System	33010011	\$ 380,340
Strategic National Stockpile Plan- EMSI	33010059	\$ 100,000
Strategic National Stockpile Survey-EMSI	33010071	\$ 50,000
<b>Emergency Services Grants Total</b>		<b>\$ 18,239,665</b>
<b><u>Health</u></b>		
AIDS Prevention	TBA	\$ 639,442
AmeriCorp Partners	TBA	\$ 99,405
Childhood Lead	TBA	\$ 329,941
Colorectal/ Skin Cancer	27480070	\$ 36,323
Community Highway Safety Project	TBA	\$ 107,186
Delivering Environmental Capacity	27340016	\$ 100,200
Dental Sealant	TBA	\$ 75,000
Diabetes Control	27480080	\$ 70,650
Farmers Market	TBA	\$ 15,987
Immunization	27480076	\$ 560,000
Immunization Coalition	27480079	\$ 7,000
Injury Prevention	27640022	\$ 184,238
Maternal & Child Health	27480069	\$ 1,169,381
Medical Reserve Corp.	TBA	\$ 15,225
Municipal Recycling	TBA	\$ 238,525
Nurse Family Partnership	TBA	\$ 332,027
OPANAC	27640025	\$ 106,417
PM 2.5	TBA	\$ 163,103
Prepared Integration Project	TBA	\$ 4,830
Public Health Preparedness	27640026	\$ 1,507,138
Recycling	TBA	\$ 234,085
STD	27480066	\$ 584,100
Tobacco Control	27480068	\$ 2,500,000
Tuberculosis	27480075	\$ 224,659
West Nile Virus	TBA	\$ 265,000
Women, Infants, & Children	TBA	\$ 2,561,483
<b>Health Grants Total</b>		<b>\$ 12,131,345</b>

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Human Services</u></b>		
Aging and Disability Resource Center	TBA	\$ 143,100
Grable Foundation System Integration	TBA	\$ 100,000
Integrated Children's Services Plan Promising Practices	TBA	\$ 191,250
Pittsburgh Foundation Human Services Scholars	TBA	\$ 175,000
Self Determination Housing Project	TBA	\$ 70,000
Voices of Our Region FISA	TBA	\$ 50,000
<b>Human Services Grants Total</b>		<b>\$ 729,350</b>
<b><u>Jail</u></b>		
Strengthening Jail Management - Improved Information	TBA	\$ 199,355
<b>Jail Grants Total</b>		<b>\$ 199,355</b>
<b><u>Kane Regional Centers</u></b>		
Alternative Care Scott CCAP	26720001	\$ 1,676,050
CCAP Glen Hazel Independent Living	26710001	\$ 2,473,700
<b>Kane Regional Centers Grants Total</b>		<b>\$ 4,149,750</b>
<b><u>M/W/DBE</u></b>		
Diversity Business Resource Center	TBA	\$ 145,000
<b>M/W/DBE Grants Total</b>		<b>\$ 145,000</b>
<b><u>Medical Examiner</u></b>		
Forensic Casework Grant	74010014	\$ 179,117
Forensic DNA Backlog Reduction Program	TBA	\$ 203,036
Forensic Science Improvement Competitive Grant	TBA	\$ 96,425
Medical Examiner DCED Grant	TBA	\$ 1,000,000
National Institute of Justice (NIJ) Crime Lab Improvement	74010010	\$ 991,142
NIJ DNA Capacity Enhancement Grant	17010003	\$ 101,627
Proj. Safe Neighborhoods 2006 Forensic Lab Improvements	17010004	\$ 74,095
PSN Firearms Backlog Grant 2007/08	TBA	\$ 50,750
<b>Medical Examiner Grants Total</b>		<b>\$ 2,696,192</b>
<b><u>Misc. Agency-Penn State Cooperative Extension</u></b>		
Edible School Yard	49410003	\$ 24,789
Grow Pittsburgh Initiative	49410004	\$ 218,773
<b>Misc. Agency- Penn State Coop. Exten. Grants Total</b>		<b>\$ 243,562</b>
<b><u>Police</u></b>		
2005 Justice Assistant Grant	31570083	\$ 93,733
2006 COPS Technology	31570088	\$ 296,168
2006 Justice Assistance Grant	31570086	\$ 134,959
2007 Justice Assistance Grant	TBA	\$ 595,379
Bulletproof Vest Partnership	31570022	\$ 58,000
FY 2008 Justice Assistance Grant	TBA	\$ 680,000
Insurance Fraud Investigation Unit 07-09	TBA	\$ 400,363
Project Safe Neighborhood - Gun Violence FY2007/08	TBA	\$ 43,405
<b>Police Grants Total</b>		<b>\$ 2,302,007</b>

**2008 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2008 Annual Appropriation</u>
<b><u>Public Defender</u></b>		
Site Visitation Grant	14010002	\$ 12,990
<b>Public Defender</b>		<b>\$ 12,990</b>
<b><u>Public Works/Parks</u></b>		
Boyce Park Acid Mine Treatment	TBA	\$ 220,000
Moble Wireless Demonsration	TBA	\$ 20,000
Leisure Assessment Grant	TBA	\$ 30,000
Shelter/Pavilion at North Park	TBA	\$ 15,000
Traveling Sports Clinic	35630006	\$ 21,400
<b>Public Works/Parks Grants Total</b>		<b>\$ 306,400</b>
<b><u>Sheriff</u></b>		
Buckle Up Pennsylvania Program	71010017	\$ 7,000
<b>Sheriff Grants Total</b>		<b>\$ 7,000</b>
<b><u>Shuman Center</u></b>		
Education Grant (Chapter 1)	32290008	\$ 183,407
<b>Shuman Center Grants Total</b>		<b>\$ 183,407</b>
<b>2008 GRANTS TOTAL</b>		<b>\$ 902,391,991</b>

Project Title:	Aging Block Grant/Apprise	
Department Name:	Area Agency on Aging	
Project Number:	25900193	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$107,007	100%
Other	\$0	0%
Total	\$107,007	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$107,007	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$107,007	100%
<b><u>Description</u></b>		
Funds will be used to provide health information and benefits counseling for eligible aging consumers. The Department will coordinate in-house programs, along with providing outreach volunteers who will inform consumers on the latest benefit information.		

Project Title:	Aging Block Grant/Attendant Care	
Department Name:	Area Agency on Aging	
Project Number:	25900190	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,465,286	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,465,286	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,465,286	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,465,286	100%
<b><u>Description</u></b>		
A special allocation for consumers turning age 60 and transitioning from the DPW Under 60 Attendant Care Program.		

Project Title:	Aging Block Grant/Community Based Services I	
Department Name:	Area Agency on Aging	
Project Number:	25900185	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$16,268,610	72.86%
Federal	\$6,059,979	27.13%
Other	\$0	0%
Total	\$22,328,589	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,328,589	95.52%
Operations	\$950,000	4.25%
Equipment	\$50,000	0.22%
Total	\$22,328,589	100%
<b><u>Description</u></b>		
(Pennsylvania "Act 70", Section 2202-A), Services include: Entry services(intake/Assessment and Outreach);Center Clustered; Social Services ; Community Based/Nursing Home Diversion( Home Health, Counseling, Homemaker, Personal care, Overnight respite, Chore, Personal Assistance Service, and Attendant care); Transportation, Adult Day Care, Education, Legal, and Placement.		

Project Title:	Aging Block Grant/Community Based Services II	
Department Name:	Area Agency on Aging	
Project Number:	25900186	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$346,010	4.57%
State	\$7,223,466	95.42%
Federal	\$0	0%
Other	\$0	0%
Total	\$7,569,476	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,391,849	71.23%
Services	\$385,583	5.09%
Operations	\$1,792,044	23.67%
Equipment	\$0	0%
Total	\$7,569,476	100%
<b><u>Description</u></b>		
Funds will be used to provide the means for the Allegheny County Area Agency on Aging to fulfill it's responsibilities as the Area Agency on Aging, "the single local agency designed within each planning and service area to administer the delivery of comprehensive and coordinated plan of social and other services and activities" Services include: Intake/Assessment, technical and monitoring component for Care Management contracted services.		

Project Title:	Aging Block Grant/Direct Care Worker	
Department Name:	Area Agency on Aging	
Project Number:	25900191	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$257,658	82.35%
Federal	\$55,212	17.64%
Other	\$0	0%
Total	\$312,870	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$312,870	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$312,870	100%
<b><u>Description</u></b>		
Funds will be used to promote training and retention of direct care workers providing services to Aging consumers.		

Project Title:	Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	
Department Name:	Area Agency on Aging	
Project Number:	25900189	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$320,761	25%
Federal	\$962,281	74.99%
Other	\$0	0%
Total	\$1,283,042	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$179,053	13.95%
Services	\$1,099,117	85.66%
Operations	\$4,058	0.31%
Equipment	\$814	0.06%
Total	\$1,283,042	100%
<b><u>Description</u></b>		
Provides matching reimbursement to families who care for elderly relatives in their same residence. The program provides up to \$500 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the Caregiver. Methodology is included based on financial requirements and eligibility of the caregiver.		

Project Title:	Aging Block Grant/Family Caregiver Sup. Prog.-State	
Department Name:	Area Agency on Aging	
Project Number:	25900188	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,064,593	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,064,593	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$136,965	12.86%
Services	\$924,111	86.8%
Operations	\$3,029	0.28%
Equipment	\$488	0.04%
Total	\$1,064,593	100%
<b><u>Description</u></b>		
Provides matching reimbursement to families who care for elderly relatives in their same residence. The program provides up to \$200 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the Caregiver. Methodology is included based on financial requirements and eligibility of the caregiver.		

Project Title:	Aging Block Grant/Health Promotion	
Department Name:	Area Agency on Aging	
Project Number:	25900194	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$42,638	34.33%
Federal	\$81,561	65.66%
Other	\$0	0%
Total	\$124,199	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$124,199	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$124,199	100%
<b><u>Description</u></b>		
Funds will be used to build and coordinate among the wealth of health promotion resources that exist locally and focus them on health and wellness strategies.		

Project Title:	Aging Block Grant/Medication Management	
Department Name:	Area Agency on Aging	
Project Number:	25900195	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,163	15%
Federal	\$29,257	85%
Other	\$0	0%
Total	\$34,420	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$34,420	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$34,420	100%
<b><u>Description</u></b>		
Funds will be used to build and coordinate among the wealth of health promotion resources who exist locally and focus them on health and wellness strategies.		

Project Title:	Aging Block Grant/Pre-Admission Assessment	
Department Name:	Area Agency on Aging	
Project Number:	25900187	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$846,742	43.16%
Federal	\$1,114,702	56.83%
Other	\$0	0%
Total	\$1,961,444	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,404,855	71.62%
Services	\$524,983	26.76%
Operations	\$25,590	1.3%
Equipment	\$6,016	0.3%
Total	\$1,961,444	100%
<b><u>Description</u></b>		
Provides assessment to residents of Allegheny County desiring any services provided by the Area Agency on Aging. This includes all of community based care, all waiver services and previous work level and focus of care for nursing home eligibility. Supplies documentation for personal care boarding home or domiciliary care needs and information to access the Social Security Supplemental Payment System.		

Project Title:	Aging Block Grant/Title V	
Department Name:	Area Agency on Aging	
Project Number:	25900197	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$109,887	16.63%
State	\$0	0%
Federal	\$550,517	83.36%
Other	\$0	0%
Total	\$660,404	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$89,559	13.56%
Services	\$567,822	85.98%
Operations	\$2,449	0.37%
Equipment	\$574	0.08%
Total	\$660,404	100%
<b><u>Description</u></b>		
The Community Service Workers Program provides experience/training to low income Allegheny County residents, 55 years old or older. Individuals train 20 hours a week in a non-profit agency, gaining new or refreshing skills. Job search skills are also provided to enrollees so that they may secure an employment position in the unsubsidized market.		

Project Title:	City Senior Living Enhancement	
Department Name:	Area Agency on Aging	
Project Number:	25900154	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$75,000	100%
Total	\$75,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$75,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$75,000	100%
<b><u>Description</u></b>		
To provide wellness and health promotion/disease prevention services to residents in senior high rise buildings.		

Project Title:	County Senior Living Enhancement	
Department Name:	Area Agency on Aging	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
To provide wellness and health promotion/disease prevention services to residents in 13 Allegheny County Housing Authority senior high-rise buildings.		

Project Title:	NSIP Meal Grant	
Department Name:	Area Agency on Aging	
Project Number:	25900192	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$628,798	100%
Other	\$0	0%
Total	\$628,798	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$628,798	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$628,798	100%
<b><u>Description</u></b>		
Funds will be used to provide service for home delivered and congregate meals to elderly consumers.		

Project Title:	PA Dept. of Aging Waiver Program	
Department Name:	Area Agency on Aging	
Project Number:	25900198	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,635,525	48.04%
Federal	\$1,768,392	51.95%
Other	\$0	0%
Total	\$3,403,917	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,610,824	76.7%
Services	\$701,367	20.6%
Operations	\$76,870	2.25%
Equipment	\$14,856	0.43%
Total	\$3,403,917	100%
<b><u>Description</u></b>		
Provide Community Based Services and Care Management for consumers 60 years of age and older who meet the clinical and financial eligibility for Medical Assistance (MA) Nursing Facility Care. These consumers can be served in the community at 80% of the state wide coverage of nursing facility costs with a mixture of the MA and Federal Dollars.		

Project Title:	Pgh. Foundation Senior Living Enhancement	
Department Name:	Area Agency on Aging	
Project Number:	25900157	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$7,000	100%
Total	\$7,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$7,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$7,000	100%
<b><u>Description</u></b>		
To provide wellness and health promotion/disease prevention services to residents in Allegheny County senior highrise buildings.		

Project Title:	Senior Companion	
Department Name:	Area Agency on Aging	
Project Number:	25900199	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$94,103	15%
State	\$103,847	16.55%
Federal	\$429,359	68.44%
Other	\$0	0%
Total	\$627,309	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$195,663	31.19%
Services	\$395,580	63.05%
Operations	\$36,066	5.74%
Equipment	\$0	0%
Total	\$627,309	100%
<b><u>Description</u></b>		
This program provides the opportunity for low income persons, 60 years and over to be active in their communities and to supplement their income through a stipend. Senior Companions provide services to , and on behalf of the frail, isolated elderly in their homes throughout Allegheny County.		

Project Title:	Senior Farmers Market Nutrition Prog.	
Department Name:	Area Agency on Aging	
Project Number:	25900200	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$17,564	100%
Other	\$0	0%
Total	\$17,564	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$17,564	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$17,564	100%
<b><u>Description</u></b>		
Funds from the PA Dept. of Agriculture to conduct the annual Senior Farmers Market Program.		

Project Title:	Behavioral Health Managed Care	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$163,900,000	55%
Federal	\$134,100,000	45%
Other	\$0	0%
Total	\$298,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$298,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$298,000,000	100%
<b><u>Description</u></b>		
Funds from the PA Department of Public Welfare will be used to reimburse Community Care Behavioral Health Org. and Allegheny Health Choices, Inc., the Managed Care providers contracted to run the Health Choices Program.		

Project Title:	Criminal Justice Collaborative Crisis Intervention	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$131,719	32.8%
Other	\$269,766	67.19%
Total	\$401,485	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$401,485	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$401,485	100%
<b><u>Description</u></b>		
Justice and Mental Health Collaborative that seeks to increase public safety through the implementation of a Crisis Intervention Team to deal individuals with mental illness as they come into the criminal justice system.		

Project Title:	Drug and Alcohol Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2503354B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$400,000	1.96%
State	\$11,067,339	54.33%
Federal	\$8,726,780	42.84%
Other	\$175,000	0.85%
Total	\$20,369,119	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$675,000	3.31%
Services	\$18,308,113	89.88%
Operations	\$1,325,000	6.5%
Equipment	\$61,006	0.29%
Total	\$20,369,119	100%
<b><u>Description</u></b>		
This project includes State and Federal funds to provide services to substance abusers in Allegheny County. The services include prevention, treatment, and training school districts for prevention of teen suicide.		

Project Title:	Early Intervention	
Department Name:	Behavioral Health / MR	
Project Number:	2503154B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$1,300,000	9.13%
State	\$10,504,085	73.78%
Federal	\$2,431,619	17.08%
Other	\$0	0%
Total	\$14,235,704	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$254,486	1.78%
Services	\$13,864,388	97.39%
Operations	\$106,958	0.75%
Equipment	\$9,872	0.06%
Total	\$14,235,704	100%
<b><u>Description</u></b>		
Early Intervention services for children age group new born to 3 years old, who are at risk of mental illness.		

Project Title:	Jail Diversion Grant	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$100,000	50%
Federal	\$100,000	50%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$12,636	6.31%
Services	\$177,664	88.83%
Operations	\$9,700	4.85%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
Reduce jail overcrowding by creating a diversionary pathway into community based services with supports for persons with Mental illness and/or co-occurring substances disorders arrested for misdemeanors or felony offense at the preliminary arraignment stage during night.		

Project Title:	Mental Retardation Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2500956B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$600,000	0.28%
State	\$105,414,104	49.5%
Federal	\$106,017,884	49.78%
Other	\$900,000	0.42%
Total	\$212,931,988	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$4,104,829	1.92%
Services	\$207,645,648	97.51%
Operations	\$978,943	0.45%
Equipment	\$202,568	0.09%
Total	\$212,931,988	100%
<b><u>Description</u></b>		
This project includes State and Federal funds to provide services to the mentally retarded residents of Allegheny County. These services include Case Management, Family Support, Residential, Community Employment, Vocational Rehabilitation, Adult Development Training, and Special Therapies for mentally retarded clients who reside in Allegheny County.		

Project Title:	MH Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2503254B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$2,200,000	2.53%
State	\$79,560,000	91.59%
Federal	\$5,000,000	5.75%
Other	\$100,000	0.11%
Total	\$86,860,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,814,389	4.39%
Services	\$75,659,744	87.1%
Operations	\$7,102,777	8.17%
Equipment	\$283,090	0.32%
Total	\$86,860,000	100%
<b><u>Description</u></b>		
This project includes State and Federal funds to provide mental health services to residents of Allegheny County. These services include Residential, Intensive Care Management, Family Support, Community Employment, Vocational Rehabilitation, Partial, Inpatient, Out-patient, Social Rehabilitation, and Psychiatric Rehabilitation for mentally ill clients.		

Project Title:	SAMHSA Grant	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,601,391	49.27%
Federal	\$1,648,609	50.72%
Other	\$0	0%
Total	\$3,250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$145,268	4.46%
Services	\$2,834,228	87.2%
Operations	\$270,504	8.32%
Equipment	\$0	0%
Total	\$3,250,000	100%
<b><u>Description</u></b>		
Federal funds from the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services, Administration (SAMSHA) will be used for the Allegheny Family Network Project and the Partnership for Youth in Transition Project.		

Project Title:	SAMSHA Conference Grant	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,000	100%
Other	\$0	0%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<b><u>Description</u></b>		
Funds to support a Forensic Services Conference that will be sponsor by Allegheny County's Office of Behavioral Health.		

Project Title:	Extended Family Foster Care	
Department Name:	Children Youth Families	
Project Number:	25920073	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
New funds from the KidsVoice Foundation for foster care costs for court-ordered placements of foster children with extended family members who do not otherwise qualify for Federal and/or State reimbursement, and only in instances where KidsVoice recommends the placement.		

Project Title:	Family Center Initiative	
Department Name:	Children Youth Families	
Project Number:	25920070	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,059,071	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,059,071	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,059,071	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,059,071	100%
<b><u>Description</u></b>		
Renewal grant of Family Center Initiative funds provided annually by DPW to support the operation of providers such as Allegheny Intermediate Unit and YMCA of Homewood Brushton.		

Project Title:	Heinz Independent Living	
Department Name:	Children Youth Families	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<b><u>Description</u></b>		
New funds from the Heinz Endowments for the Independent Living Initiative Educational Liaisons that provide career and life skills support to youth transitioning out of the foster care system to independent living.		

Project Title:	Title IV-E Independent Living	
Department Name:	Children Youth Families	
Project Number:	25920071	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$509,401	100%
Other	\$0	0%
Total	\$509,401	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$32,000	6.28%
Services	\$477,401	93.71%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$509,401	100%
<b><u>Description</u></b>		
Renewal grant funds are used for the support of various independent living programs. Such programs provide youths, ages 16-21 years, with making the transition from placement to independent living with the skills and resources necessary to become independent and productive members of society.		

Project Title:	21st Century Learning Center - Duquesne	
Department Name:	Community Service	
Project Number:	25940301	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$362,782	100%
Total	\$362,782	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$362,782	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$362,782	100%
<b><u>Description</u></b>		
The 21st CCLC is an academically based out-of-school time program with after school and summer components targeting students who have an academic and/or social need for the program.		

Project Title:	AMERICORPS - Keys Services Corps	
Department Name:	Community Service	
Project Number:	25940408	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$693,000	100%
Other	\$0	0%
Total	\$693,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$693,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$693,000	100%
<b><u>Description</u></b>		
AmeriCorps is a National Service Program that provides full and less than full time opportunities for participants and corps members to serve their communities.		

Project Title:	Child and Adult Care Food Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
Provides claim reimbursement to Allegheny County, Department of Human Services from the Department of Education for providing dinner meals and snacks at approximately thirty-nine (39) sites that include public housing communities and other non-profit agencies with approved after school programs to approximately 800-1,000 low-income children ages 5-12 throughout Allegheny County.		

Project Title:	Community Services Block Grant	
Department Name:	Community Service	
Project Number:	25940384	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,462,422	100%
Other	\$0	0%
Total	\$1,462,422	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$146,242	9.99%
Services	\$1,316,180	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,462,422	100%
<b><u>Description</u></b>		
CSBG is a federally funded anti-poverty program to help low income individuals and families achieve stability and self sufficiency, and to strengthen communities.		

Project Title:	Continuum of Care Support Services	
Department Name:	Community Service	
Project Number:	25940382	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$700,000	100%
Total	\$700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$700,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$700,000	100%
<b><u>Description</u></b>		
Funds are used to assist homeless housing providers who receive HUD funding commitments to address service shortfalls and match requirements of the Federal funding.		

Project Title:	Employment And Retention Network	
Department Name:	Community Service	
Project Number:	25940392	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,255,671	31.92%
Federal	\$6,942,865	68.07%
Other	\$0	0%
Total	\$10,198,536	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$7,648,902	75%
Operations	\$2,549,634	25%
Equipment	\$0	0%
Total	\$10,198,536	100%
<b><u>Description</u></b>		
<p>These Employment and Retention Network (EARN formerly the Single Point of Contact program) funds will be used to provide employment and training services to welfare recipients and other economically disadvantaged individuals. (7/1/07 to 6/30/08).</p>		

Project Title:	Head Start Program	
Department Name:	Community Service	
Project Number:	25940381	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,610,318	100%
Other	\$0	0%
Total	\$10,610,318	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$300,000	2.82%
Services	\$10,310,318	97.17%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,610,318	100%
<b><u>Description</u></b>		
<p>Head Start is a comprehensive child development program that serves children from birth to age 5, pregnant women and their families.</p>		

Project Title:	HeadStart Supplemental Assistance Program	
Department Name:	Community Service	
Project Number:	25940391	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,577,175	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,577,175	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,517	0.99%
Services	\$2,551,658	99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,577,175	100%
<b><u>Description</u></b>		
<p>Head Start Supplemental Assistance Program funds from the PA Dept. of Education in the amount of \$2,577,175. Funding is to increase the availability of high quality pre-kindergarten Head Start services for eligible children throughout Pennsylvania.</p>		

Project Title:	Homeless Assistance Program	
Department Name:	Community Service	
Project Number:	2502657B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,997,981	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,997,981	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$326,678	8.17%
Services	\$3,671,303	91.82%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,997,981	100%
<b><u>Description</u></b>		
<p>Homeless Assistance Program (HAP) funds provide a continuum of services to eligible persons who are at-risk of becoming homeless and to those who are homeless or near homeless.</p>		

Project Title:	Homeless Development Match Fund	
Department Name:	Community Service	
Project Number:	25940337	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,520,000	100%
Total	\$1,520,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$76,000	5%
Services	\$1,444,000	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,520,000	100%
<b><u>Description</u></b>		
Homeless Development Match funds from the RK Mellon Foundation will be used to match \$1,500,000 in US Department of Housing and Urban Development (HUD) funds for the period 7/1/05 to 6/30/08. Funds are used to increase the number of safe affordable housing units for homeless by assisting providers with development needs. \$20,000 will be utilized under the Allegheny County Music Festival Grant to purchase items and services for children served by the departments of CYF, MH/MR and the homeless system when traditional government money doesn't assist.		

Project Title:	Homeless initiatives & Housing Development	
Department Name:	Community Service	
Project Number:	25940383	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b><u>Description</u></b>		
Funds are used to create a position to coordinate homeless initiatives and housing development across all DHS divisions.		

Project Title:	Housing and Urban Development Program IX	
Department Name:	Community Service	
Project Number:	25940268	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$619,427	100%
Other	\$0	0%
Total	\$619,427	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$61,943	10%
Services	\$557,484	89.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$619,427	100%
<b><u>Description</u></b>		
NEW: HUD IX funds will be used for Continuum of Care Supportive Housing Program(SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless. (7/1/03 to 6/30/08).		

Project Title:	Housing and Urban Development Program VIII	
Department Name:	Community Service	
Project Number:	25940246	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$849,587	100%
Other	\$0	0%
Total	\$849,587	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$84,959	10%
Services	\$764,628	89.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$849,587	100%
<b><u>Description</u></b>		
The Continuum of Care is a composite of all the Allegheny County services for the homeless, which range from emergency shelter to permanent housing.		

Project Title:	Housing and Urban Development Program X	
Department Name:	Community Service	
Project Number:	25940302	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,327,310	100%
Other	\$0	0%
Total	\$2,327,310	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$116,366	5%
Services	\$2,210,944	94.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,327,310	100%
<b><u>Description</u></b>		
NEW: HUD X funds will be used for Continuum of Care Supportive Housing Program(SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless.		

Project Title:	Housing and Urban Development Program XI	
Department Name:	Community Service	
Project Number:	25940344	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,839,039	100%
Other	\$0	0%
Total	\$4,839,039	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$120,975	2.49%
Services	\$4,718,064	97.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,839,039	100%
<b><u>Description</u></b>		
NEW: HUD XI funds will be used for Continuum of Care Supportive Housing Program(SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless. (2/1/06 to 1/31/11).		

Project Title:	Housing and Urban Development Program XII	
Department Name:	Community Service	
Project Number:	25940407	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,115,584	100%
Other	\$0	0%
Total	\$2,115,584	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$211,556	9.99%
Services	\$1,904,028	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,115,584	100%
<b><u>Description</u></b>		
Funds provide housing and supportive services for the homeless.		

Project Title:	Housing and Urban Development Program XIII	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,300,000	100%
Other	\$0	0%
Total	\$4,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$430,000	10%
Services	\$3,870,000	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,300,000	100%
<b><u>Description</u></b>		
To accept funds from the US Department of Housing and Urban Development (HUD) in the amount of \$12,900,000 for the 13th-year period 2008-2011 (approx. 2/1/08 to 1/31/11). Funds provide housing and supportive services for the homeless. NO COUNTY FUNDS INVOLVED.		

Project Title:	Housing and Urban Development VII	
Department Name:	Community Service	
Project Number:	25940170	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$567,304	100%
Other	\$0	0%
Total	\$567,304	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$56,730	9.99%
Services	\$510,574	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$567,304	100%
<b><u>Description</u></b>		
The Continuum of Care is a composite of all the Allegheny County services for the homeless, which range from emergency shelter to permanent housing.		

Project Title:	Human Services Development Fund	
Department Name:	Community Service	
Project Number:	25940386	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$4,448,173	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$4,448,173	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$444,817	9.99%
Services	\$4,003,356	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,448,173	100%
<b><u>Description</u></b>		
The Human Services Development Fund (HSDF) provides early intervention, prevention and support services for County residents, including the following specific populations; low-income adults; homeless persons; aging and aged persons; drug-addicted and alcohol-addicted persons; persons with mental health problems; persons with mental retardation; and/or dependent and delinquent children.		

Project Title:	Low-Income Home Energy Assistance Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$134,000	100%
Other	\$0	0%
Total	\$134,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$40,000	29.85%
Services	\$94,000	70.14%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$134,000	100%
<b><u>Description</u></b>		
Funds from the PA Department of Public Welfare provides emergency assistance for utility terminations, emergency fuel assistance and emergency heating repairs for Allegheny County residents who are determined eligible on the basis of income according to DPW regulations. DPW will pay assistance directly to fuel vendors of service providers. (11/1/07 to 9/30/08).		

Project Title:	Medical Assistance Transportation Program	
Department Name:	Community Service	
Project Number:	25940387	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,015,730	52.14%
Federal	\$4,604,005	47.85%
Other	\$0	0%
Total	\$9,619,735	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,600,000	16.63%
Services	\$8,019,735	83.36%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$9,619,735	100%
<b><u>Description</u></b>		
The Medical Assistance Transportation Program (MATP) provides non-emergency transportation services to Medical Assistance-eligible County residents. Medical transportation services are defined as transportation to any medical assistance reimbursable service for the purpose of receiving treatment, medical evaluation or purchasing prescription drugs or medical equipment. Medical assistance reimbursable services includes both physical health and behavioral health services.		

Project Title:	One Vision One Life	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$750,000	100%
Total	\$750,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$750,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$750,000	100%
<b><u>Description</u></b>		
Funds provided by various foundations to reduce violence in public housing, schools and neighborhoods. This program supports after-school activities for youth in the IVIL program.		

Project Title:	Seniors Farmers Market Nutrition Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$23,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$23,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,875	25%
Services	\$0	0%
Operations	\$17,625	75%
Equipment	\$0	0%
Total	\$23,500	100%
<b><u>Description</u></b>		
Funds will be used to provide \$5 vouchers for eligible senior citizens to purchase fresh fruits and vegetables from Pennsylvania farmers who offer their produce for sale at designated farmers markets.		

Project Title:	State Employment and Training Demonstration Project	
Department Name:	Community Service	
Project Number:	25940389	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,033,597	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,033,597	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,033,597	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,033,597	100%
<b><u>Description</u></b>		
Renewal of the State Employment and Training Demonstration Program (SETDP) funds from the Pennsylvania Department of Labor and Industry to provide training and employment services for successful careers in this field. (7/1/07 to 6/30/08).		

Project Title:	State Food Purchase Program	
Department Name:	Community Service	
Project Number:	25940390	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,689,984	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,689,984	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,689,984	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,689,984	100%
<b><u>Description</u></b>		
The State Food Purchase Program provides grant funds to county governments, regional food banks or emergency food providers for the purchase, transportation, storage and distribution of food to those needy individuals who qualify as Program participants. The funds may also be used to repackaging or process food for distribution to Program participants. The Program is intended to supplement efforts of food pantries, soup kitchens, regional food banks, feeding programs, shelters for the homeless and similar organizations to reduce hunger.		

Project Title:	Summer Food Service Program	
Department Name:	Community Service	
Project Number:	25940402	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
Funded by the PA Department of Education, the Summer Food Service Program (SFSP) is a free lunch and recreation program for children 18 years of age and under from low-income families. Meals are served weekdays at locations outside the City of Pittsburgh in Allegheny County during the summer months when many school cafeterias are closed.		

Project Title:	Supported Engagement	
Department Name:	Community Service	
Project Number:	25940385	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$202,112	32.98%
Federal	\$410,681	67.01%
Other	\$0	0%
Total	\$612,793	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$612,793	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$612,793	100%
<b><u>Description</u></b>		
Funds will be used to assist welfare recipients to obtain unsubsidized employment.		

Project Title:	The Emergency Food Assistance Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$200,000	100%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
Funds will be used to distribute more than one million pounds of United States Department of Agriculture (USDA) purchased and donated food products via the Pennsylvania Department of Agriculture (PDA) to about 260,000 individuals through a network of over 220 food pantries.		

Project Title:	WIA - Self-Employment Assist. Prog. (SEA)	
Department Name:	Community Service	
Project Number:	25940400	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$100,000	100%
Other	\$0	0%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$20,000	20%
Services	\$80,000	80%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b><u>Description</u></b>		
Funds will be used to provide approximately 15 targeted eligible dislocated workers with entrepreneurial training and support to assist them in starting their own business. Funded through the Pennsylvania Department of Labor Self Employment Assistance Program (SEA) (7/1/07 to 6/30/08).		

Project Title:	Workforce Investment Act - Adult	
Department Name:	Community Service	
Project Number:	25940396	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,835,211	100%
Other	\$0	0%
Total	\$1,835,211	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$183,521	9.99%
Services	\$0	0%
Operations	\$1,651,690	90%
Equipment	\$0	0%
Total	\$1,835,211	100%
<b><u>Description</u></b>		
Funds will be used to provide educational, vocational assessment and job life skills to economically disadvantaged Allegheny County adult residents to lead to employment.		

Project Title:	Workforce Investment Act - Dislocated Worker	
Department Name:	Community Service	
Project Number:	25940397	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,096,554	100%
Other	\$0	0%
Total	\$1,096,554	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$109,655	9.99%
Services	\$0	0%
Operations	\$986,899	90%
Equipment	\$0	0%
Total	\$1,096,554	100%
<b><u>Description</u></b>		
Funds will be used to provide educational, vocational assessment and job life skills to eligible, laid off, dislocated workers that are Allegheny County residents which leads to employment.		

Project Title:	Workforce Investment Act - Rapid Response	
Department Name:	Community Service	
Project Number:	25940398	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$500,000	100%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$500,000	100%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
An extension of Pennsylvania Department of Labor and Industry (L&I) Federal funds for employment and training. Funds are to provide intensive and training services to dislocated workers who have lost their jobs as a result of airline and related industry downsizings (7/1/07 to 6/30/08).		

Project Title:	Workforce Investment Act - Youth	
Department Name:	Community Service	
Project Number:	25940388	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,834,911	100%
Other	\$0	0%
Total	\$1,834,911	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	13.62%
Services	\$0	0%
Operations	\$1,584,911	86.37%
Equipment	\$0	0%
Total	\$1,834,911	100%
<b><u>Description</u></b>		
Funds will be used to provide educational, vocational assessment and job life skills to economically disadvantaged Allegheny County youth residents to lead to employment.		

Project Title:	Workforce Investment Act -Title I-TANF-Youth	
Department Name:	Community Service	
Project Number:	25940401	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$870,003	100%
Other	\$0	0%
Total	\$870,003	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$120,000	13.79%
Services	\$750,003	86.2%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$870,003	100%
<b><u>Description</u></b>		
This is a new appropriation of funds to be executed with schools to support in-school youth employment and training (7/1/07 to 6/30/08).		

Project Title:	Workforce Investment Act 10% Statewide Activities	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$255,000	100%
Other	\$0	0%
Total	\$255,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$255,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$255,000	100%
<b><u>Description</u></b>		
Workforce Investement Act (WIA) 10% Statewide funds from the PA Department of Labor and Industry for Program Year 05-06 used by WQED for a multimedia teen focused program. (7/1/07 to 6/30/08).		

Project Title:	Workforce Investment Act Resource Sharing Agreement	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$515,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$515,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$515,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$515,000	100%
<b><u>Description</u></b>		
Funds from the PA Department of Labor & Industry, Bureau of Workforce Development Partnership, in the amount of \$515,000. This represents a reimbursement for costs incurred by the Allegheny County East and Allegheny County West CareerLink programs for the period July 1, 2007 to June 30, 2008.		

Project Title:	Drug Court	
Department Name:	Court of Common Pleas	
Project Number:	60140016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,501,297	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,501,297	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$268,432	17.88%
Services	\$1,232,865	82.11%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,501,297	100%
<b><u>Description</u></b>		
Program involves the identification and evaluation for placement of drug and alcohol offenders. Program monitors clients participation and treatment.		

Project Title:	IV-D Improvement Project	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,500,000	100%
Other	\$0	0%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,500,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	100%
<b><u>Description</u></b>		
An effort to enhance the performance of the Child Support Enforcement program.		

Project Title:	JCJC School Based Probation	
Department Name:	Court of Common Pleas	
Project Number:	60010009	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,000,000	86.95%
Services	\$0	0%
Operations	\$300,000	13.04%
Equipment	\$0	0%
Total	\$2,300,000	100%
<b><u>Description</u></b>		
State funding for school based probation officer to strengthen and extend Juvenile Court probation services.		

Project Title:	Juvenile Court Accountability Block Grant (JABG)	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$150,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$150,000	100%
Total	\$150,000	100%
<b><u>Description</u></b>		
Grant objective is to respond to juvenile crime with projects to increase accountability.		

Project Title:	Scanning	
Department Name:	Department of Court Records	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$10,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$10,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,000	100%
<b><u>Description</u></b>		
State grant to scan criminal files for online viewing.		

Project Title:	Automobile Theft Prosecution	
Department Name:	District Attorney	
Project Number:	73010083	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$185,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$185,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$171,500	92.7%
Services	\$13,500	7.29%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$185,000	100%
<b><u>Description</u></b>		
<p>The Automobile Theft Prosecution Unit is comprised of one attorney and two paralegals. In cooperation with the PA State Police and Pittsburgh Auto Squad, this unit is dedicated to aggressively prosecuting and assisting in the investigation of cases of vehicle theft in Allegheny County. Funding source: Commonwealth of PA Automobile Theft Prevention Authority.</p>		

Project Title:	Automobile Theft Task Force	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$265,440	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$265,440	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$237,240	89.37%
Services	\$1,600	0.6%
Operations	\$26,600	10.02%
Equipment	\$0	0%
Total	\$265,440	100%
<b><u>Description</u></b>		
<p>The Pennsylvania State Police has established a Municipal Automobile Theft/Motor Vehicle Insurance Fraud Task Force Program throughout Pennsylvania to coordinate automobile theft and motor vehicle insurance fraud prevention, investigation and enforcement. The unit is comprised of two detectives dedicated to this aim. Funding source: Automobile Theft Prevention Trust Fund.</p>		

Project Title:	BJA Grant	
Department Name:	District Attorney	
Project Number:	73010078	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$3,600	10%
State	\$0	0%
Federal	\$0	0%
Other	\$32,400	90%
Total	\$36,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$36,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$36,000	100%
<b><u>Description</u></b>		
<p>Project funds will be used for the salary and benefits of one (1) paralegal for the Mental Health and Elder Abuse units. The funding of a paralegal position permits the attorneys in each unit to assign non-lawyer work to the paralegal and thus free up more of the attorney's time to focus their efforts on the legal aspects of each case.</p>		

Project Title:	BJA Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$3,000	10%
State	\$0	0%
Federal	\$0	0%
Other	\$27,000	90%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$30,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<b><u>Description</u></b>		
<p>Grant to fund the overtime for the Gun Violence Unit. The funding of the overtime permits the detectives in the gun unit to continue their efforts on the legal aspects of each case as well as providing the attorneys with the data necessary to successfully strategize on how to focus on repeated offenders and those individuals identified as violent threats to the community.</p>		

Project Title:	DUI Court	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$220,479	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$220,479	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$220,479	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$220,479	100%
<b><u>Description</u></b>		
<p>Project funds to pay for DUI Court Treatment program to identify offenders, assess their alcohol involvement, and monitor and enforce their participation in treatment. Funding is to pay for the following; (1) assistant district attorney, (1) assistant public defender, (1) paralegal, (1) probation officer. Funding source is the Commonwealth of PA.</p>		

Project Title:	Insurance Fraud	
Department Name:	District Attorney	
Project Number:	73010074	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$353,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$353,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$318,000	90.08%
Services	\$35,000	9.91%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$353,000	100%
<b><u>Description</u></b>		
<p>The Insurance Fraud Prosecution Unit is comprised of one attorney, two detectives and one paralegal dedicated to aggressively investigating and prosecuting cases of insurance fraud in Allegheny County. Funding source: Commonwealth of PA Insurance Fraud Prevention Authority.</p>		

Project Title:	Mental Health Court	
Department Name:	District Attorney	
Project Number:	73010084	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$9,226	14.05%
State	\$0	0%
Federal	\$0	0%
Other	\$56,430	85.94%
Total	\$65,656	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$65,656	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$65,656	100%
<b><u>Description</u></b>		
<p>Project funds to pay for one Assistant District Attorney in the Mental Health Court Unit.</p>		

Project Title:	RIP Drug Court	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$88,400	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$88,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$88,400	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$88,400	100%
<b><u>Description</u></b>		
<p>Project funds will be used to identify 150 level 3/4 offenders, assess their drug and/or alcohol involvement, and monitor and enforce their participation in treatment.</p>		

Project Title:	STOP Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$36,564	60.94%
State	\$0	0%
Federal	\$23,436	39.06%
Other	\$0	0%
Total	\$60,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$60,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
<b><u>Description</u></b>		
The Stop Violence Against Women Grant is comprised of one assistant district attorney assigned to prosecute domestic violence cases in Allegheny County.		

Project Title:	2003 Brownsfield Economic Development Initiative	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,000,000	100%
Other	\$0	0%
Total	\$2,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500,000	75%
Operations	\$500,000	25%
Equipment	\$0	0%
Total	\$2,000,000	100%
<b><u>Description</u></b>		
HUD Brownfields Economic Development Initiative (BEDI) Grant in the amount of \$2,000,000 will be used to support and make interest payments for the HUD Section 108 LOAN Guarantee program. This grant will pass through to RAAC and be used to support the Project "Riverplace" in the cities of McKeesport and Duquesne.		

Project Title:	American Dream Downpayment Int. 2003-04	
Department Name:	Economic Development	
Project Number:	40030060	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$313,030	100%
Other	\$0	0%
Total	\$313,030	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,602	1.15%
Services	\$309,428	98.84%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$313,030	100%
<b><u>Description</u></b>		
These funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	American Dream Downpayment Int. 2005	
Department Name:	Economic Development	
Project Number:	40030067	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$144,100	100%
Other	\$0	0%
Total	\$144,100	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$144,100	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$144,100	100%
<b><u>Description</u></b>		
These funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	American Dream Downpayment Int. 2006	
Department Name:	Economic Development	
Project Number:	40030078	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$71,925	100%
Other	\$0	0%
Total	\$71,925	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,925	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$71,925	100%
<b><u>Description</u></b>		
These funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	American Dream Downpayment Int. 2007	
Department Name:	Economic Development	
Project Number:	40030088	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$71,925	100%
Other	\$0	0%
Total	\$71,925	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,925	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$71,925	100%
<b><u>Description</u></b>		
These funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	American Dream Downpayment Initiative 2008	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$71,925	100%
Other	\$0	0%
Total	\$71,925	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,925	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$71,925	100%
<b><u>Description</u></b>		
U.S. Department of Housing & Urban Development's American Dream Downpayment Initiative (ADDI) funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	Brownfields for Housing V 2005-2008	
Department Name:	Economic Development	
Project Number:	40030080	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$503,300	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$503,300	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$70,000	13.9%
Services	\$433,300	86.09%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$503,300	100%
<b><u>Description</u></b>		
Pennsylvania (DCED) Department of Community and Economic Development Brownfields for Housing Grant to provide funding for developing new housing in previously "brownfield" areas in core communities of Allegheny County.		

Project Title:	Brownfields For Housing VI 2008	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$800,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$800,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$800,000	100%
Equipment	\$0	0%
Total	\$800,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Dept. of Community and Economic Development Brownfields for Housing grant to provide funding for developing new housing in previously "brownfield" areas in core communities of Allegheny County, according to Act 137.</p>		

Project Title:	Business Retention and Expansion Program (BREP)	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$36,250	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$36,250	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$36,250	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$36,250	100%
<b><u>Description</u></b>		
<p>ACED will complete 125 calls for the Business Retention and Expansion Program (BREP) administered by the State's DCED to identify business needs and concerns.</p>		

Project Title:	CCHP 2007	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$187,500	15%
Services	\$2,500	0.2%
Operations	\$1,060,000	84.8%
Equipment	\$0	0%
Total	\$1,250,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Dept. of Community and Economic Development Core Communities Housing Program grant provides state-funded grants for affordable housing activities in core communities. The initiative funds housing activities eligible under the Housing and Redevelopment Assistance Program for new or rehabilitated housing developments, but only on previously developed sites.</p>		

Project Title:	CDBG - Admin. Year 32	
Department Name:	Economic Development	
Project Number:	40020027	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,689	100%
Other	\$0	0%
Total	\$10,689	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,689	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,689	100%
<b><u>Description</u></b>		
<p>Community Development Block Grant (CDBG)YR 31 - Federal Funds. The CDBG grant allows for a 20% set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development.</p>		

Project Title:	CDBG - Admin. Year 33	
Department Name:	Economic Development	
Project Number:	40020029	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,851,697	100%
Other	\$0	0%
Total	\$1,851,697	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,085,837	58.64%
Services	\$259,020	13.98%
Operations	\$487,918	26.34%
Equipment	\$18,922	1.02%
Total	\$1,851,697	100%
<b><u>Description</u></b>		
Community Development Block Grant (CDBG)YR 33 - Federal Funds. The CDBG grant allows for a 20% set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development.		

Project Title:	CDBG - Admin. Year 34	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,325,000	100%
Other	\$0	0%
Total	\$3,325,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,005,000	90.37%
Services	\$69,000	2.07%
Operations	\$251,000	7.54%
Equipment	\$0	0%
Total	\$3,325,000	100%
<b><u>Description</u></b>		
Community Development Block Grant (CDBG)YR 34 - Federal Funds. The CDBG grant allows for a 20% set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development.		

Project Title:	CDBG - Admin. YR 29	
Department Name:	Economic Development	
Project Number:	40020021	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$136,104	99.92%
Other	\$100	0.07%
Total	\$136,204	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$136,204	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$136,204	100%
<b><u>Description</u></b>		
Community Development Block Grant (CDBG)YR 29 - Federal Funds. This amount covers the cost of 59 employees. The CDBG grant allows for a 20% set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development.		

Project Title:	CDBG - Admin. YR 30	
Department Name:	Economic Development	
Project Number:	40020023	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$180,604	100%
Other	\$0	0%
Total	\$180,604	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$68,430	37.88%
Services	\$3,641	2.01%
Operations	\$103,056	57.06%
Equipment	\$5,477	3.03%
Total	\$180,604	100%
<b><u>Description</u></b>		
Community Development Block Grant(CDBG)YR 30 Administration- Federal Funds. This amount covers the cost of 59 employees. The CDBG grant allows for a 20% set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development.		

Project Title:	CDBG - Projects Year 29	
Department Name:	Economic Development	
Project Number:	40020022	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$855,651	100%
Other	\$0	0%
Total	\$855,651	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$855,651	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$855,651	100%
<b><u>Description</u></b>		
Provides federal funds to ensure decent affordable housing, and provides human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 30	
Department Name:	Economic Development	
Project Number:	40020024	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,079,157	26.45%
Other	\$3,000,000	73.54%
Total	\$4,079,157	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,079,157	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,079,157	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 30 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 31	
Department Name:	Economic Development	
Project Number:	40020026	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,235,251	100%
Other	\$0	0%
Total	\$1,235,251	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,235,251	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,235,251	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 31 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects must benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 32	
Department Name:	Economic Development	
Project Number:	40020028	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,289,999	100%
Other	\$0	0%
Total	\$5,289,999	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,289,999	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,289,999	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 32 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects must benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 33	
Department Name:	Economic Development	
Project Number:	40020030	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,416,405	100%
Other	\$0	0%
Total	\$11,416,405	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$11,416,405	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,416,405	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 33 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects must benefit low and moderate income persons.		

Project Title:	CDBG - Year 24 Projects	
Department Name:	Economic Development	
Project Number:	40020012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,913,327	100%
Other	\$0	0%
Total	\$5,913,327	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,913,327	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,913,327	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 24 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons, helps to eliminate and prevent slums or blight and/or support community development needs that are urgent and pose a serious or immediate threat to the health and welfare of the community.		

Project Title:	CDBG - Year 25 Projects	
Department Name:	Economic Development	
Project Number:	40020013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$278,739	100%
Other	\$0	0%
Total	\$278,739	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$278,739	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$278,739	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 25 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons, helps to eliminate and prevent slums or blight and/or support community development needs that are urgent and pose a serious or immediate threat to the health and welfare of the community.		

Project Title:	CDBG - Year 26 Projects	
Department Name:	Economic Development	
Project Number:	40020016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$254,056	99.98%
Other	\$42	0.01%
Total	\$254,098	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$254,098	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$254,098	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 26 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Year 27 Projects	
Department Name:	Economic Development	
Project Number:	40020018	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,351,125	100%
Other	\$0	0%
Total	\$1,351,125	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,351,125	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,351,125	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 27 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Year 28 Projects	
Department Name:	Economic Development	
Project Number:	40020020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,009,435	88.28%
Other	\$134,000	11.71%
Total	\$1,143,435	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,143,435	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,143,435	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 28 provides federal funds to ensure decent affordable housing, and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG- Projects Year 34	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$13,373,313	89.91%
Other	\$1,500,000	10.08%
Total	\$14,873,313	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$14,873,313	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$14,873,313	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 34 provides federal funds to ensure decent affordable housing, and provides human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons, helps to eliminate and prevent slums or blight and or support community development needs that are urgent and pose a serious or immediate threat to the health and welfare of the community.		

Project Title:	CHAR-WEST Enterprise Zone	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
RAAC has been approved by the DCED for a \$50,000 Planning Grant to begin the facilitation of the planning process with the Riverside Center for Innovation to determine if there is a need for an Enterprise Zone in the southwest corridor of Allegheny County, and if so, the location of the the boundaries.		

Project Title: Economic Development Administration 2004 (EDA)  
 Department Name: Economic Development  
 Project Number: 40010006

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$667,051	100%
<b>Total</b>	<b>\$667,051</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$667,051	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$667,051</b>	<b>100%</b>

**Description**  
 Economic Development Account (EDA) Authority, contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development. This amount covers the cost of 14 employees.

The County Match amount is from the lien revenue account. This amount is to cover the costs of providing employee, office and administrative support in the Economic Development Department to manage the Real Estate tax liens for Allegheny County.

Project Title: Economic Development Administration 2006  
 Department Name: Economic Development  
 Project Number: 40010008

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$53,200	32.14%
Federal	\$0	0%
Other	\$112,306	67.85%
<b>Total</b>	<b>\$165,506</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$79,473	48.01%
Services	\$66,156	39.97%
Operations	\$2,598	1.56%
Equipment	\$17,279	10.44%
<b>Total</b>	<b>\$165,506</b>	<b>100%</b>

**Description**  
 2006 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development.

Project Title: Economic Development Administration 2007  
 Department Name: Economic Development  
 Project Number: 40030085

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$23,490	3.04%
Federal	\$0	0%
Other	\$747,856	96.95%
<b>Total</b>	<b>\$771,346</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$576,993	74.8%
Services	\$176,668	22.9%
Operations	\$3,762	0.48%
Equipment	\$13,923	1.8%
<b>Total</b>	<b>\$771,346</b>	<b>100%</b>

**Description**  
 2007 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development.

Project Title: Economic Development Administration 2008  
 Department Name: Economic Development  
 Project Number: TBA

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,326,373	100%
<b>Total</b>	<b>\$1,326,373</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$898,000	67.7%
Services	\$126,000	9.49%
Operations	\$290,373	21.89%
Equipment	\$12,000	0.9%
<b>Total</b>	<b>\$1,326,373</b>	<b>100%</b>

**Description**  
 2008 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development.

Project Title:	Emergency Shelter Grant 2004	
Department Name:	Economic Development	
Project Number:	40030055	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$35	100%
Other	\$0	0%
Total	\$35	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$35	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$35	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2004 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Emergency Shelter Grant 2005	
Department Name:	Economic Development	
Project Number:	40030064	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,965	100%
Other	\$0	0%
Total	\$2,965	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,965	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,965	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2005 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Emergency Shelter Grant 2006	
Department Name:	Economic Development	
Project Number:	40030075	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$200,175	100%
Other	\$0	0%
Total	\$200,175	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$173,964	86.9%
Services	\$26,211	13.09%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,175	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2006 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Emergency Shelter Grant 2008	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$714,105	100%
Other	\$0	0%
Total	\$714,105	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$35,705	4.99%
Services	\$678,400	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$714,105	100%
<b><u>Description</u></b>		
U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2008 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Emergency Shelter Grant 2007	
Department Name:	Economic Development	
Project Number:	40030089	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$714,105	100%
Other	\$0	0%
Total	\$714,105	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$35,705	4.99%
Services	\$678,400	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$714,105	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2007 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Focus On Renewal - Cultural Arts Center	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
Complete interior build of arts center in McKees Rocks. State Representative Petrone is trying to get a line item in the budget for this project but has not yet succeeded.		

Project Title:	Home Investment Partnership Prog. 2000	
Department Name:	Economic Development	
Project Number:	40030037	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,037,137	100%
Other	\$0	0%
Total	\$2,037,137	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$9,846	0.48%
Services	\$2,027,291	99.51%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,037,137	100%
<b><u>Description</u></b>		
Home Investment Partnerships Program 2000 (HOME) provides Federal funds so that communities can partnership with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Prog. 2004	
Department Name:	Economic Development	
Project Number:	40030053	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,202,160	100%
Other	\$0	0%
Total	\$1,202,160	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,202,160	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,202,160	100%
<b><u>Description</u></b>		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2001	
Department Name:	Economic Development	
Project Number:	40030043	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$104,658	100%
Other	\$0	0%
Total	\$104,658	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$104,658	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$104,658	100%
<b><u>Description</u></b>		
Federal funds provided so that communities can partnership with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2002	
Department Name:	Economic Development	
Project Number:	40030045	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$40,016	100%
Other	\$0	0%
Total	\$40,016	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,016	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$40,016	100%
<b><u>Description</u></b>		
Federal Funds provided so that communities can partnership with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2003	
Department Name:	Economic Development	
Project Number:	40030050	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$480,390	100%
Other	\$0	0%
Total	\$480,390	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$480,390	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$480,390	100%
<b><u>Description</u></b>		
Provides Federal funds so that communities can partnership with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2005	
Department Name:	Economic Development	
Project Number:	40030062	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,368,579	99.27%
Other	\$9,936	0.72%
Total	\$1,378,515	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,378,515	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,378,515	100%
<b><u>Description</u></b>		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2006	
Department Name:	Economic Development	
Project Number:	40030076	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,531,104	99.6%
Other	\$10,000	0.39%
Total	\$2,541,104	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,541,104	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,541,104	100%
<b><u>Description</u></b>		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2007	
Department Name:	Economic Development	
Project Number:	40030087	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,641,000	100%
Other	\$0	0%
Total	\$3,641,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,641,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,641,000	100%
<b><u>Description</u></b>		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2008	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,946,128	100%
Other	\$0	0%
Total	\$3,946,128	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$394,613	10%
Services	\$3,551,515	89.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,946,128	100%
<b><u>Description</u></b>		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	HRA #3	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,000,000	50%
Federal	\$0	0%
Other	\$3,000,000	50%
Total	\$6,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$900,000	15%
Services	\$0	0%
Operations	\$5,100,000	85%
Equipment	\$0	0%
Total	\$6,000,000	100%
<b><u>Description</u></b>		
Pennsylvania (DCED) Dept. of Community and Economic Development Housing and Redevelopment Assistance (HRA) grant program to provide funding for rehabilitation and new development of municipal infrastructure and housing in distressed communities in Allegheny County.		

Project Title:	HRA 2007-HEARTH at Benet Woods	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$220,000	50%
Federal	\$0	0%
Other	\$220,000	50%
Total	\$440,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$66,000	15%
Services	\$5,000	1.13%
Operations	\$369,000	83.86%
Equipment	\$0	0%
Total	\$440,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Dept. of Community and Economic Development Housing and Redevelopment Assistance Program grant to provide state-funded grants for community revitalization and economic development activities at the local level. The program assists the community in becoming competitive for business retention, expansion and attraction.</p>		

Project Title:	Lead Based Paint Grant	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,000,000	37.5%
Other	\$5,000,000	62.5%
Total	\$8,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	3.12%
Services	\$7,707,000	96.33%
Operations	\$36,000	0.45%
Equipment	\$7,000	0.08%
Total	\$8,000,000	100%
<b><u>Description</u></b>		
<p>This Lead-based Paint Grant will allow the County to identify and control lead based paint hazards in eligible privately owned housing for rental or owner-occupants in partnership with faith-based and other community-based organizations.</p>		

Project Title:	PA CDBG Disaster Recovery	
Department Name:	Economic Development	
Project Number:	40030072	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$388,243	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$388,243	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$388,243	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$388,243	100%
<b><u>Description</u></b>		
<p>This HUD Grant will provide funding to provide disaster recovery to Communities &amp; families in the County due to the Hurricane Ivan of September 2004. This grant provides for dredging of the most damaged streams in the County. The grant provides for the acquisition/relocation of Hampton and Tarentum families affected by the resulting Ivan Flood.</p>		

Project Title:	PA DCED 2005 HRA Housing & Redevelopment Assistance	
Department Name:	Economic Development	
Project Number:	40030081	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,701,885	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,701,885	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,701,885	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,701,885	100%
<b><u>Description</u></b>		
<p>2006 PA DCED HRA Housing and Redevelopment Assistance Grant if awarded will provide funding to assist with housing development, code enforcement, municipal infrastructure rehabilitation, upgrade of air conditioning at community service provider facility and a project administrator. All projects will be located in either Act 47 communities and/or Sanders Consent Decree Communities.</p>		

Project Title:	PA DCED 2006 Shared Municipal Services	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Department of Community Economic Development 2006 Shared Municipal Services Grant, if awarded to be utilized for developing the Allegheny County Comprehensive Plan in the area of Shared Municipal Services.</p>		

Project Title:	PA DCED 2007 HRA Housing & Redevelopment Assist.	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,000,000	100%
<b><u>Description</u></b>		
<p>2007 PA DCED HRA Housing and Redevelopment Assistance Grant if awarded will provide funding to assist with housing development, code enforcement, or municipal infrastructure rehabilitation.</p>		

Project Title:	PA DCED LUPTAP (TRID) Planning Study	
Department Name:	Economic Development	
Project Number:	40030086	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$225,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$225,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$225,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$225,000	100%
<b><u>Description</u></b>		
<p>PA DCED LUPTAP Grant to provide funds for a South Hills planning study. This (TRID) Transit Revitalization Improvement District Grant is for the South Hills Areas of Castle Shannon Borough, Dormont Borough and the Municipality of Mount Lebanon. The purpose of the grant is to spur transit-oriented development, community revitalization and enhanced community character around public transit facilities.</p>		

Project Title:	PA DCED LUTAP-Land Use Planning	
Department Name:	Economic Development	
Project Number:	40030084	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$125,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$125,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$125,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$125,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania Dept. of Community and Economic Development (LUTAP) Land Use Technical Assistance Program Grant, if awarded to be utilized in the Community Planning portion of the Allegheny County Comprehensive Plan.</p>		

Project Title:	PA DCNR 2004 (GG) Conservation Grant	
Department Name:	Economic Development	
Project Number:	40030063	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$27,496	8.39%
Federal	\$0	0%
Other	\$300,000	91.6%
Total	\$327,496	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$327,496	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$327,496	100%
<b><u>Description</u></b>		
2004 Pennsylvania Department of Conservation and Natural Resources Grant, to be used on the development of a Allegheny County Comprehensive Plan regarding environmental issues and concerns, develop the Park, Greenway and Recreation part of the Plan.		

Project Title:	PA DCNR Community Group Conservation Grant	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$300,000	66.66%
Federal	\$0	0%
Other	\$150,000	33.33%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$450,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$450,000	100%
<b><u>Description</u></b>		
Pennsylvania (DCNR) Department of Conservation and Natural Resources Grant, if awarded to develop the Conservation and Open Space planning elements of the Allegheny County Comprehensive Plan.		

Project Title:	PA DEP Growing Greener	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$80,000	66.66%
Federal	\$0	0%
Other	\$40,000	33.33%
Total	\$120,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$120,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$120,000	100%
<b><u>Description</u></b>		
Pennsylvania DEP Growing Greener Grant, if awarded to be used to start development of a Allegheny County Comprehensive Plan regarding use of Natural Resources.		

Project Title:	PA DEP Ph II Stormwater Update N. Hills	
Department Name:	Economic Development	
Project Number:	40030065	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,295	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,295	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,295	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,295	100%
<b><u>Description</u></b>		
PA DEP (Dept. of Environmental Protection) State Grant to update stormwater management plans in the North Hills COG (Council of Govts.) Watershed area. Personnel will be the time of the North Hills Municipalities engineers developing the update plans.		

Project Title:	PA DEP Watershed Protection Grant	
Department Name:	Economic Development	
Project Number:	40030069	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$5,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,000	100%
<b><u>Description</u></b>		
This PA DEP Watershed grant will be used toward the development of the watershed issues of Allegheny County Comprehensive Plan.		

Project Title:	PA Emergency Shelter Grant 2006-2008	
Department Name:	Economic Development	
Project Number:	40030082	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$34,829	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$34,829	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$34,829	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$34,829	100%
<b><u>Description</u></b>		
Pennsylvania Department of Community Economic Development 2006-2008(DCED) Emergency Shelter State Grant to provide funds to prevent homelessness in Allegheny County. These funds are being used to renovate two area shelters to comply with health and safety codes.		

Project Title:	PA Historical & Museum Commission Preservation	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$15,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$15,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,000	100%
<b><u>Description</u></b>		
Pennsylvania Historical and Museum Commission Historic Preservation Grant, if awarded to be used in planning the Historic Preservation portion of the Allegheny County Comprehensive Plan.		

Project Title:	PA HRA Housing & Redev. Assist.-Consultant	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$35,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$35,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$35,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$35,000	100%
<b><u>Description</u></b>		
The Housing & Redevelopment Assistance Program funded by PA DCED will provide HRA funds to pay for a share for the Development Specialist position. This County position shall work on behalf of Wilkinsburg to facilitate the planning and implementation of community development activities.		

Project Title:	PADCED - ACCESS	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$200,000	20%
Services	\$800,000	80%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Dept. of Community and Economic Development Accessibility Program (ACCESS) grant provides state-funded grants for accessibility-related improvements for income-eligible Allegheny County residents with physical disabilities. Such funding allows individuals to safely maintain their independence in their homes.</p>		

Project Title:	PADCED - ESG	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	10%
Services	\$400,000	40%
Operations	\$500,000	50%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Dept. of Community and Economic Development Emergency Shelter Grant (ESG) provided funding to Allegheny County Homeless shelters for activities including renovation, operating costs, essential services, homeless prevention and administration.</p>		

Project Title:	SPC 2003-04 PENNDOT FHWA Grant	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$156,000	100%
Total	\$156,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$156,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$156,000	100%
<b><u>Description</u></b>		
<p>Southwestern Planning Commission - 2003-2004 Unified Work Plan Grant to Allegheny County to be used to develop the transportation portion of the Allegheny County Comprehensive Plan using PENNDOT (FHWA) Federal Highway Administration grant funds.</p>		

Project Title:	SPC 2006 Land Use (FHWA) Unified Work Prog.	
Department Name:	Economic Development	
Project Number:	40030074	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$28,339	100%
Other	\$0	0%
Total	\$28,339	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$28,339	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$28,339	100%
<b><u>Description</u></b>		
<p>Southwestern Pennsylvania Commission - 2006 Unified Work Plan Grant to Allegheny County to be used to develop the Land Use Initiative portion of the Allegheny County Comprehensive Plan using PENNDOT Federal Highway Administration (FHWA) grant funds.</p>		

Project Title:	TANF 2003 Housing Initiative Project	
Department Name:	Economic Development	
Project Number:	40030057	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$24,184	100%
Other	\$0	0%
Total	\$24,184	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$24,184	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$24,184	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Department of Community and Economic Development (TANF) Temporary Assistance for Needy Families Grant to assist with the rehabilitation of housing in the Boroughs of Braddock and McKees Rocks for low to moderate income families with at least one dependent below the age of 18.</p>		

Project Title:	TANF Housing Initiative Project	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$400,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
<p>Pennsylvania (DCED) Dept. of Community and Economic Development (TANF) Temporary Assistance for Needy Families Grant to assist with the rehabilitation of housing in the Boroughs of Braddock and McKees Rocks for low to moderate income families with at least one dependent below the age of 18.</p>		

Project Title:	TEAM PA Grant 2004 (DCED) State Grant	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$45,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$45,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$45,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$45,000	100%
<b><u>Description</u></b>		
<p>This 2004 TEAM PA (DCED) State Grant provides funds to promote economic development as a proactive business initiative to retain businesses in the area. This is a public-private partnership consisting of 13 Economic Development Agencies. This program operates by calling and making 150-200 business interviews per year to gather data on the business environment resources needed by these businesses to enable them to stay in the South Western Pennsylvania area.</p>		

Project Title:	TEAM PA Grant 2007 (DCED) State Grant	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$36,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$36,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$36,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$36,500	100%
<b><u>Description</u></b>		
<p>Funds to promote economic development as a proactive business initiative to retain businesses in the area. This is a public-private partnership consisting of 13 Economic Development Agencies.</p>		

Project Title:	2003/04 EMSI Bioterrorism Assessment Grant	
Department Name:	Emergency Services	
Project Number:	33010042	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$6,350	100%
Total	\$6,350	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,350	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,350	100%
<b><u>Description</u></b>		
The Emergency Medical Services Institute (EMSI) awarded PA Region 13 funds to expend upon an assessment to develop a regional EMS Disaster response plan with emphasis on bio-terrorism.		

Project Title:	2005/07 Urban Area Security Initiative	
Department Name:	Emergency Services	
Project Number:	33010067	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,700,000	100%
Other	\$0	0%
Total	\$1,700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,219,846	71.75%
Operations	\$291,794	17.16%
Equipment	\$188,360	11.08%
Total	\$1,700,000	100%
<b><u>Description</u></b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title:	2005/08 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010068	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$231,361	100%
Other	\$0	0%
Total	\$231,361	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$115,000	49.7%
Operations	\$66,361	28.68%
Equipment	\$50,000	21.61%
Total	\$231,361	100%
<b><u>Description</u></b>		
The purpose of grant funds are to develop, coordinate, train, and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	2005/08 State Homeland Security Grant Program	
Department Name:	Emergency Services	
Project Number:	33010063	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,394,843	100%
Other	\$0	0%
Total	\$1,394,843	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$839,664	60.19%
Operations	\$500,179	35.85%
Equipment	\$55,000	3.94%
Total	\$1,394,843	100%
<b><u>Description</u></b>		
Funds will be used to conduct exercises, training and planning for terrorism and all hazards incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2006/08 Citizens Corp Program Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$16,500	100%
Other	\$0	0%
Total	\$16,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	30.3%
Operations	\$5,000	30.3%
Equipment	\$6,500	39.39%
Total	\$16,500	100%
<b><u>Description</u></b>		
The purpose of the grant funds are to conduct training and educational programs and activities that will serve to promote, initiate, organize and maintain Community Emergency Response Teams and Citizen Corp Programs within Allegheny County.		

Project Title:	2006/08 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010076	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$232,330	100%
Other	\$0	0%
Total	\$232,330	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$141,787	61.02%
Operations	\$65,000	27.97%
Equipment	\$25,543	10.99%
Total	\$232,330	100%
<b><u>Description</u></b>		
The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensue an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	2006/08 State Homeland Security Grant Program	
Department Name:	Emergency Services	
Project Number:	33010078	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,501,234	100%
Other	\$0	0%
Total	\$1,501,234	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$952,575	63.45%
Operations	\$489,737	32.62%
Equipment	\$58,922	3.92%
Total	\$1,501,234	100%
<b><u>Description</u></b>		
Funds will be used to conduct exercises, training and planning for terrorism and response to natural disasters for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2006/08 Urban Area Security Initiative	
Department Name:	Emergency Services	
Project Number:	33010077	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,129,532	100%
Other	\$0	0%
Total	\$1,129,532	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$562,237	49.77%
Operations	\$354,274	31.36%
Equipment	\$213,021	18.85%
Total	\$1,129,532	100%
<b><u>Description</u></b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title:	2007/08 Hazardous Material Emergency Prep. Planning Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,000	100%
Other	\$0	0%
Total	\$10,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,000	100%
<b><u>Description</u></b>		
Grant funds to conduct planning activities to include identification of major threat sites through a geographic positioning field survey that will be incorporated into the County Geographic Information System.		

Project Title:	2007/08 Hazardous Material Emergency Prep. Training Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,000	100%
Other	\$0	0%
Total	\$10,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$10,000	100%
Equipment	\$0	0%
Total	\$10,000	100%
<b><u>Description</u></b>		
These Federal pass through funds are used to purchase instructional support materials and for hazmat transportation training. Grant period is based on the Federal Fiscal Year.		

Project Title:	2007/08 PA Hazardous Material - Act 165	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$115,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$115,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$115,000	100%
Total	\$115,000	100%
<b><u>Description</u></b>		
Pennsylvania Hazardous Material Response Fund Grant-Act 165 is utilized to support the five (5) County Hazardous Materials Teams.		

Project Title:	2007/08 Radiation Response Act 147	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$10,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$10,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,500	25%
Operations	\$2,500	25%
Equipment	\$5,000	50%
Total	\$10,000	100%
<b><u>Description</u></b>		
Funds received through this grant are to be used only for planning and training for response to radiological emergencies, as approved by the Pennsylvania Emergency Management Association Council.		

Project Title:	2007/09 Citizen Corp. Program Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,000	100%
Other	\$0	0%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$12,500	41.66%
Operations	\$12,500	41.66%
Equipment	\$5,000	16.66%
Total	\$30,000	100%
<b><u>Description</u></b>		
The purpose of the grant funds are to conduct training and educational programs and activities that will serve to promote, initiate, organize and maintain Community Emergency Response Teams and Citizen Corps within Allegheny County.		

Project Title:	2007/10 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$300,000	100%
Other	\$0	0%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	33.33%
Operations	\$50,000	16.66%
Equipment	\$150,000	50%
Total	\$300,000	100%
<b><u>Description</u></b>		
The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	2007/10 State Homeland Security Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$6,000,000	100%
Other	\$0	0%
Total	\$6,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500,000	25%
Operations	\$250,000	4.16%
Equipment	\$4,250,000	70.83%
Total	\$6,000,000	100%
<b><u>Description</u></b>		
State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2007/10 Urban Area Security Initiative	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,000,000	100%
Other	\$0	0%
Total	\$5,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,250,000	25%
Operations	\$250,000	5%
Equipment	\$3,500,000	70%
Total	\$5,000,000	100%
<b><u>Description</u></b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title:	HAZMAT Fire Training Academy	
Department Name:	Emergency Services	
Project Number:	33010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$20,000	100%
Total	\$20,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,000	100%
<b><u>Description</u></b>		
Purpose of these LEPC funds are to provide and deliver training to the Hazmat Responders within Allegheny County.		

Project Title:	Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010011	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$380,340	100%
Other	\$0	0%
Total	\$380,340	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$164,664	43.29%
Operations	\$49,859	13.1%
Equipment	\$165,817	43.59%
Total	\$380,340	100%
<b><u>Description</u></b>		
The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensue an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	Strategic National Stockpile Plan- EMSI	
Department Name:	Emergency Services	
Project Number:	33010059	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	50%
Operations	\$25,000	25%
Equipment	\$25,000	25%
Total	\$100,000	100%
<b><u>Description</u></b>		
The Emergency Medical Services Institute, Inc. has awarded Region 13 a grant to expend upon initiating the process of developing a regional planning guide for the Strategic National Stockpile (SNS).		

Project Title:	Strategic National Stockpile Survey-EMSI	
Department Name:	Emergency Services	
Project Number:	33010071	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,000	80%
Operations	\$5,000	10%
Equipment	\$5,000	10%
Total	\$50,000	100%
<b><u>Description</u></b>		
The Emergency Medical Services Institute, Inc. has awarded PA Region 13 a grant to expend upon initiating the process of implementing a survey for a regional planning guide for the Strategic National Stockpile (SNS).		

Project Title:	AIDS Prevention	
Department Name:	Health	
Project Number:	27480074	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$251,878	39.39%
Federal	\$387,564	60.6%
Other	\$0	0%
Total	\$639,442	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$374,081	58.5%
Services	\$187,356	29.29%
Operations	\$78,005	12.19%
Equipment	\$0	0%
Total	\$639,442	100%
<b><u>Description</u></b>		
Grant provides services which include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs to increase awareness and protection.		

Project Title:	AmeriCorp Partners	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$97,936	100%
Total	\$97,936	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$97,936	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$97,936	100%
<b><u>Description</u></b>		
Revenue to support members at various AmeriCorp sites.		

Project Title:	Childhood Lead	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$4,587	1.39%
Federal	\$325,354	98.6%
Other	\$0	0%
Total	\$329,941	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$294,290	89.19%
Services	\$9,318	2.82%
Operations	\$26,333	7.98%
Equipment	\$0	0%
Total	\$329,941	100%
<b><u>Description</u></b>		
Provides screening of children for lead poisoning, monitoring of treatment of children diagnosed with lead poisoning, and environmental investigation to detect the source and correct causes of lead poisoning.		

Project Title:	Colorectal/ Skin Cancer	
Department Name:	Health	
Project Number:	27480070	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$36,323	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$36,323	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$28,700	79.01%
Operations	\$7,623	20.98%
Equipment	\$0	0%
Total	\$36,323	100%
<b><u>Description</u></b>		
This grant provides for interventions to reach the public on risk factors, screening guidelines, and other preventive measures related to colorectal cancer and skin cancer. This grant will serve the population of Allegheny County.		

Project Title:	Community Highway Safety Project	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$105,602	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$105,602	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$77,854	73.72%
Services	\$11,904	11.27%
Operations	\$15,844	15%
Equipment	\$0	0%
Total	\$105,602	100%
<b><u>Description</u></b>		
Comprehensive Adult Traffic Safety Education Project which includes seat belts usage, corporate traffic safety issues, driving under the influence, and pedestrian information and education.		

Project Title:	Delivering Environmental Capacity	
Department Name:	Health	
Project Number:	27340016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$100,200	100%
Other	\$0	0%
Total	\$100,200	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$53,829	53.72%
Operations	\$18,200	18.16%
Equipment	\$28,171	28.11%
Total	\$100,200	100%
<b><u>Description</u></b>		
This grant will design an environmental health information system that maximizes the use of existing data to measure environmental risks and related environmental health endpoints. A secondary objective will be to train existing public health workforce and new students of public health in performing environmental health assessments. This grant will address the Healthy People 2010 priority areas of environmental health and public health infrastructure-workforce development.		

Project Title:	Dental Sealant	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$75,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$75,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$24,517	32.68%
Services	\$31,934	42.57%
Operations	\$10,060	13.41%
Equipment	\$8,489	11.31%
Total	\$75,000	100%
<b><u>Description</u></b>		
Grant from the PA Department of Health to expand Dental Sealant Program.		

Project Title:	Diabetes Control	
Department Name:	Health	
Project Number:	27480080	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$70,650	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$70,650	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$58,687	83.06%
Services	\$9,149	12.94%
Operations	\$2,814	3.98%
Equipment	\$0	0%
Total	\$70,650	100%
<b><u>Description</u></b>		
Project provides community-based diabetes initiatives focusing on risk factors such as improving nutrition, increasing physical activity and improving self-management skills.		

Project Title:	Farmers Market	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$15,750	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$15,750	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000	6.34%
Operations	\$8,000	50.79%
Equipment	\$6,750	42.85%
Total	\$15,750	100%
<b><u>Description</u></b>		
Farmers Market revenue to support WIC Program.		

Project Title:	Immunization	
Department Name:	Health	
Project Number:	27480076	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$560,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$560,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$523,149	93.41%
Services	\$10,000	1.78%
Operations	\$21,851	3.9%
Equipment	\$5,000	0.89%
Total	\$560,000	100%
<b><u>Description</u></b>		
Provides for reviews of immunization levels at schools, day-care facilities and child health clinics. The grant provides for vaccine education and awareness in an effort to increase routine prenatal screening for Hepatitis B infection in infants.		

Project Title:	Immunization Coalition	
Department Name:	Health	
Project Number:	27480079	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$7,000	100%
Total	\$7,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,750	25%
Operations	\$5,250	75%
Equipment	\$0	0%
Total	\$7,000	100%
<b><u>Description</u></b>		
Promote immunization throughout the County. Coalition is required as part of the Immunization Grant.		

Project Title:	Injury Prevention	
Department Name:	Health	
Project Number:	27640022	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$184,238	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$184,238	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$140,288	76.14%
Services	\$5,000	2.71%
Operations	\$38,950	21.14%
Equipment	\$0	0%
Total	\$184,238	100%
<b><u>Description</u></b>		
Grant funds supplement operation of a comprehensive County-wide Home Injury Prevention Program. Program goal is to reduce the rate of death and disability caused by injuries through surveillance systems and interventions.		

Project Title:	Maternal & Child Health	
Department Name:	Health	
Project Number:	27480069	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,169,381	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,169,381	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$977,153	83.56%
Services	\$171,506	14.66%
Operations	\$15,964	1.36%
Equipment	\$4,758	0.4%
Total	\$1,169,381	100%
<b><u>Description</u></b>		
Assessment and delivery of maternal and child health care services throughout Allegheny County.		

Project Title:	Medical Reserve Corp	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$15,000	100%
Other	\$0	0%
Total	\$15,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,500	16.66%
Services	\$2,500	16.66%
Operations	\$10,000	66.66%
Equipment	\$0	0%
Total	\$15,000	100%
<b><u>Description</u></b>		
Medical Reserve Corp to assist in the area of emergency preparedness.		

Project Title:	Municipal Recycling	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$235,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$235,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$225,000	95.74%
Operations	\$0	0%
Equipment	\$10,000	4.25%
Total	\$235,000	100%
<b><u>Description</u></b>		
Pilot Program to collect and process source-separated organic matter from businesses and institutions, public education and the purchase of 2 wire-mesh trailers.		

Project Title:	Nurse Family Partnership	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$289,235	88.41%
Federal	\$0	0%
Other	\$37,884	11.58%
Total	\$327,119	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$318,442	97.34%
Operations	\$8,677	2.65%
Equipment	\$0	0%
Total	\$327,119	100%
<b><u>Description</u></b>		
Grant application to improve pregnancy outcomes among low-income, first-time mothers, improve child health and development and improve economic self-sufficiency of low-income mothers.		

Project Title:	OPANAC	
Department Name:	Health	
Project Number:	27640025	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$17,027	16%
Federal	\$89,390	83.99%
Other	\$0	0%
Total	\$106,417	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$93,500	87.86%
Operations	\$12,917	12.13%
Equipment	\$0	0%
Total	\$106,417	100%
<b><u>Description</u></b>		
Program to provide a community-based cardiovascular, osteoporosis, nutrition, and physical activity education and disease prevention program.		

Project Title:	PM 2.5	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$163,103	100%
Other	\$0	0%
Total	\$163,103	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$31,152	19.09%
Services	\$20,000	12.26%
Operations	\$73,289	44.93%
Equipment	\$38,662	23.7%
Total	\$163,103	100%
<b><u>Description</u></b>		
This grant will cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs. Allegheny County Laboratory is used for lab analysis.		

Project Title:	Public Health Preparedness	
Department Name:	Health	
Project Number:	27640026	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,507,138	100%
Other	\$0	0%
Total	\$1,507,138	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$335,856	22.28%
Services	\$806,434	53.5%
Operations	\$215,348	14.28%
Equipment	\$149,500	9.91%
Total	\$1,507,138	100%
<b><u>Description</u></b>		
Funds will be used to support public health emergency preparedness activities including pandemic flu.		

Project Title:	Recycling	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$189,568	80.98%
Federal	\$0	0%
Other	\$44,517	19.01%
Total	\$234,085	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$23,125	9.87%
Services	\$100,800	43.06%
Operations	\$110,160	47.05%
Equipment	\$0	0%
Total	\$234,085	100%
<b><u>Description</u></b>		
Food waste collection and composting program and the establishment of the Greater Pittsburgh Commercial Recycling Council.		

Project Title:	STD	
Department Name:	Health	
Project Number:	27480066	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$394,250	67.49%
Federal	\$189,850	32.5%
Other	\$0	0%
Total	\$584,100	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$208,926	35.76%
Services	\$30,000	5.13%
Operations	\$345,174	59.09%
Equipment	\$0	0%
Total	\$584,100	100%
<b><u>Description</u></b>		
Grant provides screening and testing program for Gonorrhea and Chlamydia.		

Project Title:	Tobacco Control	
Department Name:	Health	
Project Number:	27480068	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,480,000	99.2%
Operations	\$20,000	0.8%
Equipment	\$0	0%
Total	\$2,500,000	100%
<b><u>Description</u></b>		
Funds from the Pennsylvania Department of Health will be used for the Comprehensive Tobacco Control Program which includes community programs, chronic disease, school programs, enforcement, cessation programs, surveillance and evaluation.		

Project Title:	Tuberculosis	
Department Name:	Health	
Project Number:	27480075	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$167,159	74.4%
Federal	\$57,500	25.59%
Other	\$0	0%
Total	\$224,659	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$184,272	82.02%
Services	\$0	0%
Operations	\$40,387	17.97%
Equipment	\$0	0%
Total	\$224,659	100%
<b><u>Description</u></b>		
To provide diagnostic, treatment and preventive medical services to those residents of Allegheny County who are infected with Tuberculosis through early diagnosis, prompt effective treatment, screenings and education. Total funding for the grant period from 07/01/03 through 06/30/06 is \$501477.		

Project Title:	West Nile Virus	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$265,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$265,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$132,000	49.81%
Services	\$0	0%
Operations	\$131,000	49.43%
Equipment	\$2,000	0.75%
Total	\$265,000	100%
<b><u>Description</u></b>		
Funds will be used for West Nile surveillance and larvaciding.		

Project Title:	Women, Infants, & Children	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,523,628	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,523,628	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,985,289	78.66%
Services	\$70,000	2.77%
Operations	\$468,339	18.55%
Equipment	\$0	0%
Total	\$2,523,628	100%
<b><u>Description</u></b>		
<p>WIC serves as an adjunct to health care during critical times of growth and development by improving nutritional status and reducing the risk of developing nutrition-related health problems. The program provides supplemental foods and nutrition education to pregnant, postpartum, and breast-feeding women, infants, and children up to age five, who meet eligibility criteria. WIC also provides breast-feeding education and support, access to health care and referrals to other Health Department and social service programs.</p>		

Project Title:	Aging and Disability Resource Center	
Department Name:	Human Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$143,100	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$143,100	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$135,100	94.4%
Services	\$3,000	2.09%
Operations	\$5,000	3.49%
Equipment	\$0	0%
Total	\$143,100	100%
<b><u>Description</u></b>		
<p>To provide a one stop entry point into the Commonwealth's long term living system for consumers and family members who need information, counseling, assessment &amp; assistance.</p>		

Project Title:	Integrated Children's Svs. Plan Promising Practices	
Department Name:	Human Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$191,250	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$191,250	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$191,250	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$191,250	100%
<b><u>Description</u></b>		
<p>The ICSP articulates a statement of each county's overall vision for serving children and youth across systems</p>		

Project Title:	Self Determination Housing Project	
Department Name:	Human Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$70,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$70,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$57,000	81.42%
Services	\$8,000	11.42%
Operations	\$5,000	7.14%
Equipment	\$0	0%
Total	\$70,000	100%
<b><u>Description</u></b>		
<p>To provide training, outreach, information and referral to agencies and consumers on issues and availability of housing for people with disabilities.</p>		

Project Title:	Strengthening Jail Management - Improved Information	
Department Name:	Jail	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$49,839	25%
State	\$149,516	74.99%
Federal	\$0	0%
Other	\$0	0%
Total	\$199,355	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$199,355	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$199,355	100%
<b><u>Description</u></b>		
Funds will be used to hire skilled personnel to improve the accuracy and integrity of Offender Management System.		

Project Title:	Alternative Care Scott CCAP	
Department Name:	Kane Regional Centers	
Project Number:	26720001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,676,050	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,676,050	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,676,050	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,676,050	100%
<b><u>Description</u></b>		
The Department of Public Welfare through the County Commissioners Association of Pennsylvania (CCAP) has awarded a grant for the architectural and construction cost associated with a Transitional Care Unit at Scott. Concurrently, 30 nursing facility beds will be decertified.		

Project Title:	CCAP Glen Hazel Independent Living	
Department Name:	Kane Regional Centers	
Project Number:	26710001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,473,700	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,473,700	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,473,700	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,473,700	100%
<b><u>Description</u></b>		
This grant is provided by the Department of Public Welfare through the County Commissioners Association of Pennsylvania (CCAP) for the architectural and construction costs of implementing an alternative long term care downsizing project. Twenty independent living apartments are being constructed and 60 nursing facility beds will be decertified.		

Project Title:	Diversity Business Resource Center	
Department Name:	MBE/WBE/DBE	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$145,000	100%
Total	\$145,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$145,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$145,000	100%
<b><u>Description</u></b>		
Grant from the Pittsburgh Foundation through the Redevelopment Authority of Allegheny County to encourage entrepreneurship and increase in sales volume and/or the number of employees of small businesses and woman and minority owned businesses.		

Project Title:	Forensic Casework Grant	
Department Name:	Medical Examiner	
Project Number:	74010014	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$179,117	100%
Other	\$0	0%
Total	\$179,117	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$42,420	23.68%
Services	\$136,697	76.31%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$179,117	100%
<b><u>Description</u></b>		
Funds will be used to support DNA backlog reduction.		

Project Title:	Forensic DNA Backlog Reduction Program	
Department Name:	Medical Examiner	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$200,035	100%
Other	\$0	0%
Total	\$200,035	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$150,035	75%
Equipment	\$50,000	24.99%
Total	\$200,035	100%
<b><u>Description</u></b>		
Funds to assist in reduction of DNA case turnaround time and reduce the DNA forensic casework backlogs.		

Project Title:	Forensic Science Improvement Competitive Grant	
Department Name:	Medical Examiner	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$95,000	100%
Other	\$0	0%
Total	\$95,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$27,632	29.08%
Services	\$39,370	41.44%
Operations	\$27,998	29.47%
Equipment	\$0	0%
Total	\$95,000	100%
<b><u>Description</u></b>		
Grant award to help the Medical Examiner's Office to achieve full ASCLD/ LAB accreditation.		

Project Title:	Medical Examiner DCED Grant	
Department Name:	Medical Examiner	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$83,200	8.32%
Services	\$364,600	36.46%
Operations	\$0	0%
Equipment	\$552,200	55.22%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
Equipment, instrumentation, overtime and additional new hire to provide assistance for reducing the current backlog of forensic casework for municipal police departments.		

Project Title:	National Institute of Justice (NIJ) Crime Lab Imp.	
Department Name:	Medical Examiner	
Project Number:	74010010	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$991,142	100%
Other	\$0	0%
Total	\$991,142	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$991,142	100%
Total	\$991,142	100%
<b><u>Description</u></b>		
Funds will be used to offset costs for casework, fume hoods and the firing range for new lab. Also, will be used for overtime for case backlog reduction.		

Project Title:	NIJ DNA Capacity Enhancement Grant	
Department Name:	Medical Examiner	
Project Number:	17010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$101,627	100%
Other	\$0	0%
Total	\$101,627	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$18,827	18.52%
Operations	\$3,852	3.79%
Equipment	\$78,948	77.68%
Total	\$101,627	100%
<b><u>Description</u></b>		
Funds will be used for training, equipment, and robotics for DNA capacity enhancement.		

Project Title:	Proj. Safe Neighborhoods Forensic Lab Imp.	
Department Name:	Medical Examiner	
Project Number:	17010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$73,000	100%
Other	\$0	0%
Total	\$73,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$8,000	10.95%
Operations	\$0	0%
Equipment	\$65,000	89.04%
Total	\$73,000	100%
<b><u>Description</u></b>		
Upgrade capacity to analyze forensic evidence by adding comparison microscope and training for forensic analysts.		

Project Title:	PSN Firearms Backlog Grant	
Department Name:	Medical Examiner	
Project Number:	tba	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$50,000	100%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
Funds will be used to help offset backlog of firearms cases.		

Project Title:	Edible School Yard	
Department Name:	Miscellaneous Agencies	
Project Number:	49410003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$24,789	100%
Total	\$24,789	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$24,789	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$24,789	100%
<b><u>Description</u></b>		
Fisher Fund grant to be used to support the Edible School Yard Program. The Program is used to teach sustainable living principles centered on school gardens and kitchen site.		

Project Title:	Grow Pittsburgh Initiative	
Department Name:	Miscellaneous Agencies	
Project Number:	49410004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$218,773	100%
Total	\$218,773	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$218,773	100%
Equipment	\$0	0%
Total	\$218,773	100%
<b><u>Description</u></b>		
Grants from various local foundations designated to implement a youth training in urban agriculture designed to provided practical knowledge applied to local community gardening projects throughout the City and nearby communities.		

Project Title:	2005 Justice Assistant Grant	
Department Name:	Police	
Project Number:	31570083	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$93,733	100%
Other	\$0	0%
Total	\$93,733	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$48,205	51.42%
Services	\$21,365	22.79%
Operations	\$336	0.35%
Equipment	\$23,827	25.42%
Total	\$93,733	100%
<b><u>Description</u></b>		
Joint award to Pittsburgh-McKeesport-Allegheny County, with \$341,227 direct pass-through to the two City governments for their approved projects. \$25,861 is for grant administration. \$201,460 is for Allegheny County projects: Jail [\$46,567] biometric tracking equipment; Sheriff [\$48,865] mobile data computers; Crime Lab [\$40,155] Overtime for case backlog; County Police [\$65,873] Information Technology Assistant and equipment.		

Project Title:	2006 COPS Technology	
Department Name:	Police	
Project Number:	31570088	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$296,168	100%
Other	\$0	0%
Total	\$296,168	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$96,222	32.48%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$199,946	67.51%
Total	\$296,168	100%
<b><u>Description</u></b>		
This COPS Technology Award is a Congressional earmark designated for the upgrade of the computer-aided dispatch [CAD] system of the County Police and Emergency 911 center. The CAD upgrade is a multi-million dollar project which also includes hardware to drive a new records management system for the Police, and servers to handle Mobile Data Terminals (MDTs) in police vehicles.		

Project Title:	2006 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570086	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$134,959	100%
Other	\$0	0%
Total	\$134,959	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$133,062	98.59%
Services	\$0	0%
Operations	\$1,000	0.74%
Equipment	\$897	0.66%
Total	\$134,959	100%
<b><u>Description</u></b>		
<p>Joint award to Pittsburgh-McKeesport-Allegheny County. \$175,807 is a Direct Pass-Through to Pittsburgh and McKeesport to perform approved JAG program projects with their share of funds. \$15,793 is for Grant Administration and \$150,036 is for Allegheny County projects which includes Forensic Labs [\$117,636] for Overtime to reduce backlog; and District Attorney [\$32,400] paralegal for Elder Abuse Unit.</p>		

Project Title:	2007 Justice Assistance Grant	
Department Name:	Police	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$595,379	100%
Other	\$0	0%
Total	\$595,379	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$200,736	33.71%
Services	\$341,048	57.28%
Operations	\$50,400	8.46%
Equipment	\$3,195	0.53%
Total	\$595,379	100%
<b><u>Description</u></b>		
<p>Joint Award to 7 Jurisdictions [Allegheny County, Pittsburgh, McKeesport, Monroeville, Penn Hills, Duquesne, Wilkensburg. \$341,048 to be passed-through to 6 jurisdictions to perform approved JAG program projects with their share of funds. Allegheny County received \$19,331 Administration Fee and \$235,000 Project Dollars to be used for Crime Lab Overtime, two paralegal positions in DA's Office, GPS equipment for Sheriff, Police Overtime to resolve Cold Cases, and cost of DNA analysis on Cold Case evidence.</p>		

Project Title:	Bulletproof Vest Partnership	
Department Name:	Police	
Project Number:	31570022	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$58,000	100%
Other	\$0	0%
Total	\$58,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$58,000	100%
Equipment	\$0	0%
Total	\$58,000	100%
<b><u>Description</u></b>		
<p>The BVP Program provides reimbursement for up to 50% of the cost of bulletproof vests for law enforcement personnel at the County Police, Sheriff, District Attorney, Crime Lab, Probation, Parole, Courts, Public Defender and Fire Marshal Offices. The amount shown is an estimate for reimbursement expected to be paid out during 2008 for vest purchases by various departments.</p>		

Project Title:	FY2008 Justice Assistance Grant	
Department Name:	Police	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$680,000	100%
Other	\$0	0%
Total	\$680,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$225,000	33.08%
Services	\$410,000	60.29%
Operations	\$0	0%
Equipment	\$45,000	6.61%
Total	\$680,000	100%
<b><u>Description</u></b>		
<p>This is an estimated amount of the FY2008 JAG grant based on the 2008 Federal Budget now pending in Congress. This 48-month grant will run from October 1, 2007 through September 30 2011, with about \$410,000 in direct pass-through funds to the other municipalities joined with our JAG Award. About \$250,000 is expected for Allegheny County JAG Projects, and about \$22,000 for administering the grant project.</p>		

Project Title:	Insurance Fraud Investigation Unit 07-09	
Department Name:	Police	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,363	100%
Total	\$400,363	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$379,989	94.91%
Services	\$20,374	5.08%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,363	100%
<b><u>Description</u></b>		
This is a grant provided by the Insurance Fraud Prevention Authority to fund two County Police Detectives who investigate insurance fraud crimes, and provides two leased vehicles.		

Project Title:	Project Safe Neighborhood - Gun Violence FY2007	
Department Name:	Police	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$42,763	100%
Other	\$0	0%
Total	\$42,763	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$42,763	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$42,763	100%
<b><u>Description</u></b>		
This project is funded by Federal Project Safe Neighborhood funds, through the U.S. Attorney's office in the Western District of Pennsylvania. It provides 50% of the salary and benefits for one Police Officer assigned as Evidence Gun Specialist to coordinate tracking of crime guns through the ATF's e-trace system, and communicate with regional law enforcement agencies.		

Project Title:	Site Visitation Grant	
Department Name:	Public Defender	
Project Number:	14010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$12,990	100%
Total	\$12,990	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$12,990	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$12,990	100%
<b><u>Description</u></b>		
Program consists of trips to be taken by the Public Defender's Juvenile Division staff to areas of the state where Allegheny County children are currently in placement in order to increase the effectiveness of the representation of those individual.		

Project Title:	Boyce Park Acid Mine Treatment	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$200,000	90.9%
Federal	\$0	0%
Other	\$20,000	9.09%
Total	\$220,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$220,000	100%
Equipment	\$0	0%
Total	\$220,000	100%
<b><u>Description</u></b>		
This is a project to construct a construct a passive mine water treatment system on 5 acres at Boyce Park. When it is operational, it will restore the wetlands in an educational setting.		

Project Title:	Shelter/Pavilion at North Park	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$15,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$15,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,000	100%
<b><u>Description</u></b>		
Funds will be used for construction of a new shelter/pavilion at North Park for use by a model airplane organization.		

Project Title:	Traveling Sports Clinic	
Department Name:	Public Works / Parks	
Project Number:	35630006	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$5,000	23.36%
State	\$0	0%
Federal	\$16,400	76.63%
Other	\$0	0%
Total	\$21,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,400	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$21,400	100%
<b><u>Description</u></b>		
Grant for up to a dozen sports instructors to travel to sports fields (in low-income disadvantaged areas) within the County of Allegheny to offer free instructional skills in various sports for a minimum of 6 weeks. The clinic typically starts in late June and ends in early August.		

Project Title:	Buckle Up Pennsylvania Program	
Department Name:	Sheriff	
Project Number:	71010017	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$7,000	100%
Other	\$0	0%
Total	\$7,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$7,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$7,000	100%
<b><u>Description</u></b>		
The Seat Belt and Child Restraint Education and Enforcement Proj. is viewed as a means to broaden efforts to achieve higher seat belt and child restraint use.		

Project Title:	Education Grant (Chapter 1)	
Department Name:	Shuman Center	
Project Number:	32290008	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$180,696	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$180,696	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$180,696	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$180,696	100%
<b><u>Description</u></b>		
This grant from the Pennsylvania State Department of Education provides funds for Shuman Center to run its summer school program and after school education classes for its residents.		

**ALLEGHENY COUNTY**

**2008**

**SPECIAL ACCOUNTS**

**BUDGET**

## **2008 SPECIAL ACCOUNT SUMMARY**

The Special Account presentation represents projects that do not have a specified entitlement period or pre-established award amount. The revenue for these accounts is generated primarily by fee, forfeiture, donations or State/Federal legislation. The expenditures is designated to support a specific activity that has been established by contract, regulation or legislation. The appropriation for 2008 is based on the estimated cash balance on December 31, 2007 plus an estimate of 2008 cash receipts.

## 2008 Special Account Funding Sources

County Match	\$ 62,741,136
State	\$ 18,016,833
Federal	\$ 588,000
Other Funds	<u>\$ 13,325,066</u>
TOTAL	\$ 94,671,035

## 2008 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<b><u>Administrative Services</u></b>		
County Internet Access	20500002	\$ 353,600
<b>Administrative Services Special Accounts Total</b>		<b>\$ 353,600</b>
<b><u>Aging</u></b>		
Jumpstart	25900130	\$ 851,915
<b>Aging Special Accounts Total</b>		<b>\$ 851,915</b>
<b><u>Children, Youth and Families</u></b>		
C.W.E.L.	25920025	\$ 500,000
Hunger Fund	25920024	\$ 30,000
<b>Children, Youth and Families Special Accounts Total</b>		<b>\$ 530,000</b>
<b><u>Community Services</u></b>		
Affordable Housing Trust Fund	25940029	\$ 393,369
<b>Community Services Special Accounts Total</b>		<b>\$ 393,369</b>
<b><u>County Solicitor</u></b>		
Law Library Special Account	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 305,000
Protective Services (Law and Aging)	12010010	\$ 40,000
<b>County Solicitor Special Accounts Total</b>		<b>\$ 370,000</b>
<b><u>Court of Common Pleas</u></b>		
Act 24 Counsel Reimbursement	60010001	\$ 200,000
Act 35 Supervision Fees	60140001	\$ 2,750,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,800,000
Adoption Counseling	60510001	\$ 30,000
Audio / Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 450,000
Child Support Enforcement	60360003	\$ 15,765,497
Court Reimbursements	60010015	\$ 300,000
Court Reporter Network	60010018	\$ 150,000
DUI Alcohol Highway Safety	60140003	\$ 2,300,000
Electronic Monitoring	60010003	\$ 2,300,000
Family Court Artwork	60370009	\$ 50,000
Interlock Program	60140004	\$ 1,100,000
Intermediate Punishment	60140007	\$ 1,000,000
Juror Donations	60270001	\$ 300,000
Mediation / Generation	60270002	\$ 1,000,000
Orphans Court - Special	60510002	\$ 20,000
Pittsburgh Municipal Court	60490002	\$ 2,400,000
<b>Court of Common Pleas Special Accounts Total</b>		<b>\$ 32,917,497</b>

## 2008 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<b><u>Court Records (Department of)</u></b>		
Act 18-1994 Computer Fund (Wills and Orphans' Court Division)	79230001	\$ 200,000
Act 70-1993 Computer Fund (Wills and Orphans' Court Division)	79620001	\$ 100,000
Computer Fund (Criminal Division)	77010001	\$ 500,000
Computer Fund (Civil Division)	78010001	\$ 1,200,000
<b>Court Related Special Accounts Total</b>		<b>\$ 2,000,000</b>
<b><u>Department of Real Estate Registry and Deeds</u></b>		
Technology Project	76010002	\$ 1,000,000
<b>Real Estate Registry and Deeds Special Accounts Total</b>		<b>\$ 1,000,000</b>
<b><u>District Attorney</u></b>		
Federal Asset Sharing Fund	73010003	\$ 300,000
Law Enforcement Assistance Fund	73010002	\$ 450,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 75,000
<b>District Attorney Special Accounts Total</b>		<b>\$ 825,000</b>
<b><u>Economic Development</u></b>		
Affordable Housing Trust Fund - 2008	40030019	\$ 1,500,000
<b>Economic Development Special Accounts Total</b>		<b>\$ 1,500,000</b>
<b><u>Emergency Services</u></b>		
9-1-1 Wireless	33010911	\$ 18,878,740
Emergency Management Performance Grant	33010002	\$ 238,000
Enhanced - 911	33010001	\$ 19,099,850
Fire Academy Training Fund	33010064	\$ 45,000
Hazmat Emergency Response - PA Act 165	33010003	\$ 375,000
<b>Emergency Services Special Accounts Total</b>		<b>\$ 38,636,590</b>
<b><u>Health</u></b>		
Air Pollution Control Fund	27150002	\$ 1,252,859
Clean Air Fund	27150001	\$ 840,000
Dental Sealant	27480004	\$ 100,000
Food Certification	27010002	\$ 155,000
Title V Air Pollution	27150003	\$ 1,336,904
Vaccine Revolving Fund	27480001	\$ 1,300,000
<b>Health Special Accounts Total</b>		<b>\$ 4,984,763</b>
<b><u>Medical Examiner</u></b>		
Act 182 Medical Examiner	74010001	\$ 80,000
ME Vital Statistics Improvement Act	17010002	\$ 200,000
<b>Medical Examiner Special Accounts Total</b>		<b>\$ 280,000</b>
<b><u>Miscellaneous Agency- Port Authority</u></b>		
Car Rental Tax	TBA	\$ 4,000,000
<b>Miscellaneous Agency- Port Authority Special Account Total</b>		<b>\$ 4,000,000</b>

## 2008 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<b><u>Police</u></b>		
Allegheny County Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Allegheny County Police District Attorney Forfeiture Fund	31570004	\$ 50,000
Allegheny County Police U.S. Department of Treasury Equitable Sharing Fund	31570005	\$ 5,000
In Service Police Training Academy	31570001	\$ 366,725
Police Services Reimbursement	31570052	\$ 500,000
<b>Police Special Accounts Total</b>		<b>\$ 1,221,725</b>
<b><u>Public Works/Parks</u></b>		
Allegheny County Parks Foundation	TBA	\$ 100,000
Celebration of Lights	TBA	\$ 650,000
Friends of Hartwood	35630001	\$ 50,000
Park Sponsorship	35520001	\$ 50,000
Public Works Services	35010001	\$ 275,000
Summer Concerts	35630005	\$ 200,000
<b>Public Works/Parks Special Accounts Total</b>		<b>\$ 1,325,000</b>
<b><u>Sheriff</u></b>		
Act 47 Computer Fund	71010012	\$ 340,672
Act 66 Firearms License Escrow	71010016	\$ 68,904
Sheriff Federal Asset Share Fund	71010002	\$ 350,000
Sheriff Special Revenue Account	71010013	\$ 2,172,000
<b>Sheriff Special Accounts Total</b>		<b>\$ 2,931,576</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>2008 SPECIAL ACCOUNTS BUDGET</b>		<b>\$ 94,671,035</b>

Project Title:	County Internet Access	
Department Name:	Administrative Services	
Project Number:	20500002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$353,600	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$353,600	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$333,600	94.34%
Operations	\$10,000	2.82%
Equipment	\$10,000	2.82%
Total	\$353,600	100%
<b><u>Description</u></b>		
This account was established for the purpose of recovering all costs associated with the maintenance and continuous monitoring of Allegheny County's involvement with the internet.		

Project Title:	Jumpstart	
Department Name:	Area Agency on Aging	
Project Number:	25900130	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$851,915	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$851,915	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$851,915	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$851,915	100%
<b><u>Description</u></b>		
Goal of program to reduce waiting lists of program(s) for elderly consumers.		

Project Title:	C.W.E.L.	
Department Name:	Children Youth Families	
Project Number:	25920025	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$500,000	100%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$500,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
This project is funded by the University of Pittsburgh in which they reimburse CYF. This is an ongoing grant that is based upon enrollment in the program.		

Project Title:	Hunger Fund	
Department Name:	Children Youth Families	
Project Number:	25920024	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$30,000	100%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<b><u>Description</u></b>		
This grant is to replenish the Hunger Fund, an emergency assistance resource, for families in service with the County Office of Children, Youth & Families.		

Project Title:	Affordable Housing Trust Fund	
Department Name:	Community Service	
Project Number:	25940029	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$393,369	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$393,369	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$59,005	14.99%
Services	\$334,364	85%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$393,369	100%
<b><u>Description</u></b>		
To provide an alternative method for the county to raise revenues from Act No. 137 of 1992 to enable county residents to participate in Affordable Housing activities throughout Allegheny County.		

Project Title:	Law Library Special Account	
Department Name:	County Solicitor	
Project Number:	12010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$25,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$25,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$8,000	32%
Operations	\$0	0%
Equipment	\$17,000	68%
Total	\$25,000	100%
<b><u>Description</u></b>		
Project is funded through collection of overdue fines, sale of printed material, copying charges, etc. Funds are used to pay Law Library expenses.		

Project Title:	Law Library Supplemental Filing Fees	
Department Name:	County Solicitor	
Project Number:	12010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$305,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$305,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	6.55%
Operations	\$5,000	1.63%
Equipment	\$280,000	91.8%
Total	\$305,000	100%
<b><u>Description</u></b>		
Project is funded through filing fees collected by certain row offices, e.g. Prothonotary, pursuant to Court Order. Funds are used exclusively to purchase material for the Law Library.		

Project Title:	Protective Services (Law and Aging)	
Department Name:	County Solicitor	
Project Number:	12010010	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$40,000	100%
Total	\$40,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	50%
Operations	\$5,000	12.5%
Equipment	\$15,000	37.5%
Total	\$40,000	100%
<b><u>Description</u></b>		
Project was established to pay expenses related to legal services.		

Project Title:	Act 24 Counsel Reimbursement	
Department Name:	Court of Common Pleas	
Project Number:	60010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<b>Description</b>		
Act 24 establishes reimbursements from the state to provide legal counsel for individuals who are incapacitated.		

Project Title:	Act 35 Supervision Fees	
Department Name:	Court of Common Pleas	
Project Number:	60140001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,350,000	49.09%
State	\$1,350,000	49.09%
Federal	\$0	0%
Other	\$50,000	1.81%
Total	\$2,750,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,150,000	41.81%
Services	\$1,250,000	45.45%
Operations	\$125,000	4.54%
Equipment	\$225,000	8.18%
Total	\$2,750,000	100%
<b>Description</b>		
Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.		

Project Title:	ADIU Intermediate Punishment Act 35	
Department Name:	Court of Common Pleas	
Project Number:	60140002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$2,350,000	83.92%
State	\$450,000	16.07%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,800,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,350,000	83.92%
Services	\$350,000	12.5%
Operations	\$50,000	1.78%
Equipment	\$50,000	1.78%
Total	\$2,800,000	100%
<b>Description</b>		
Reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost.		

Project Title:	Adoption Counseling	
Department Name:	Court of Common Pleas	
Project Number:	60510001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$30,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$30,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<b>Description</b>		
Fees used to support adoption counseling for the indigent.		

Project Title:	Audio / Video	
Department Name:	Court of Common Pleas	
Project Number:	60010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$2,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$2,000	100%
Total	\$2,000	100%
<b><u>Description</u></b>		
Fee collected for sale of videos for court hearings, proceeds cover the cost of new video tapes.		

Project Title:	Child Care Facility	
Department Name:	Court of Common Pleas	
Project Number:	60010020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$450,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$450,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$450,000	100%
<b><u>Description</u></b>		
Fees collected by the Prothonotary, Clerk of Orphans' Court, Register of Wills, and Clerk of Courts for operating costs of the Court of Common Pleas Child Care Facilities.		

Project Title:	Child Support Enforcement	
Department Name:	Court of Common Pleas	
Project Number:	60360003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$59,013	0.37%
State	\$11,764,918	74.62%
Federal	\$0	0%
Other	\$3,941,566	25%
Total	\$15,765,497	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$12,840,917	81.44%
Services	\$2,649,130	16.8%
Operations	\$217,450	1.37%
Equipment	\$58,000	0.36%
Total	\$15,765,497	100%
<b><u>Description</u></b>		
Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement.		

Project Title:	Court Reimbursements	
Department Name:	Court of Common Pleas	
Project Number:	60010015	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$300,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<b><u>Description</u></b>		
This account support senior judges and other court expenditures.		

Project Title:	Court Reporter Network	
Department Name:	Court of Common Pleas	
Project Number:	60010018	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	13.33%
Operations	\$0	0%
Equipment	\$130,000	86.66%
Total	\$150,000	100%
<b><u>Description</u></b>		
A program designed to upgrade and maintain uniformity in the court reporter network.		

Project Title:	DUI Alcohol Highway Safety	
Department Name:	Court of Common Pleas	
Project Number:	60140003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$2,300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,000,000	43.47%
Services	\$1,000,000	43.47%
Operations	\$100,000	4.34%
Equipment	\$200,000	8.69%
Total	\$2,300,000	100%
<b><u>Description</u></b>		
Fees imposed on individuals charged with Driving Under the Influence (DUI). These funds pay for the cost of operating programs that provide service to DUI offenders.		

Project Title:	Electronic Monitoring	
Department Name:	Court of Common Pleas	
Project Number:	60010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$2,300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,300,000	56.52%
Services	\$500,000	21.73%
Operations	\$200,000	8.69%
Equipment	\$300,000	13.04%
Total	\$2,300,000	100%
<b><u>Description</u></b>		
Fee imposed on Adult Probation Offenders who are electronically monitored. These funds are used to offset the cost of operation of the program.		

Project Title:	Family Court Artwork	
Department Name:	Court of Common Pleas	
Project Number:	60370009	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
Donations for artwork in the new Family Court facility.		

Project Title:	Interlock Program	
Department Name:	Court of Common Pleas	
Project Number:	60140004	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,100,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$350,000	31.81%
Services	\$50,000	4.54%
Operations	\$50,000	4.54%
Equipment	\$650,000	59.09%
Total	\$1,100,000	100%
<b>Description</b>		
Fees collected to support the use of breathing devices in automobiles of DUI offenders to prohibit cars from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits.		

Project Title:	Intermediate Punishment	
Department Name:	Court of Common Pleas	
Project Number:	60140007	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$500,000	50%
Federal	\$0	0%
Other	\$500,000	50%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$900,000	90%
Services	\$50,000	5%
Operations	\$50,000	5%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b>Description</b>		
These grant funds support the Adult Probation Intermediate Punishment Program. The match for this program is provided from revenue collected by the Courts Act 35 supervision fees.		

Project Title:	Juror Donations	
Department Name:	Court of Common Pleas	
Project Number:	60270001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	66.66%
Operations	\$25,000	8.33%
Equipment	\$75,000	25%
Total	\$300,000	100%
<b>Description</b>		
Jury fees donated are used for the upkeep of jury facilities, including upgrade to ensure ADA compliance. A portion of donated fees are used for the purchase of Christmas gifts for needy children by CYF.		

Project Title:	Mediation / Generation	
Department Name:	Court of Common Pleas	
Project Number:	60270002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$800,000	80%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	20%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$750,000	75%
Services	\$175,000	17.5%
Operations	\$75,000	7.5%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b>Description</b>		
Parenting and legal caretakers participate in a four hour adult education seminar as a first step in resolving co-parenting custody issues. Funds collected offset the administration of the program.		

Project Title:	Orphans Court - Special	
Department Name:	Court of Common Pleas	
Project Number:	60510002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$20,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,000	100%
<b><u>Description</u></b>		
Orphans' Court - special revenue as designated by Administrative Judge Lucchino.		

Project Title:	Pittsburgh Municipal Court	
Department Name:	Court of Common Pleas	
Project Number:	60490002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$2,400,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,800,000	75%
Services	\$400,000	16.66%
Operations	\$200,000	8.33%
Equipment	\$0	0%
Total	\$2,400,000	100%
<b><u>Description</u></b>		
Funds to support the operation of Pittsburgh Municipal Court.		

Project Title:	Act 18 of 1994 Computer Fund	
Department Name:	Department of Court Records	
Project Number:	79230001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	25%
Services	\$105,000	52.5%
Operations	\$5,000	2.5%
Equipment	\$40,000	20%
Total	\$200,000	100%
<b><u>Description</u></b>		
Fees collected to support the computer and automation initiative of the Register of Wills Office, Orphans Division.		

Project Title:	Act 70 of 1993 Computer Fund	
Department Name:	Department of Court Records	
Project Number:	79620001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$100,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$40,000	40%
Services	\$25,000	25%
Operations	\$10,000	10%
Equipment	\$25,000	25%
Total	\$100,000	100%
<b><u>Description</u></b>		
Fees collected to support the computer and automation initiatives of the Register of Wills Office.		

Project Title:	Computer Fund	
Department Name:	Department of Court Records	
Project Number:	77010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$255,000	51%
Services	\$78,750	15.75%
Operations	\$14,000	2.8%
Equipment	\$152,250	30.45%
Total	\$500,000	100%
<b><u>Description</u></b>		
Senate Bill 652 of 1996 was established for the benefit of modernizing the Clerk Of Courts of Pennsylvania. Fees and charges collected by the Clerk of Courts "shall be used solely for the purpose of computerizing the Office of the Clerk of Courts".		

Project Title:	Computer Fund	
Department Name:	Department of Court Records	
Project Number:	78010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$540,000	45%
Services	\$610,000	50.83%
Operations	\$0	0%
Equipment	\$50,000	4.16%
Total	\$1,200,000	100%
<b><u>Description</u></b>		
ACT 28 of 1994 established a computerization fee to be charged on the initiation of any action or legal proceeding. Revenues are directly affected by the number of cases filed per year. The funds generated are used specifically and exclusively for computer personnel, services and equipment.		

Project Title:	Technology Project	
Department Name:	Department of Real Estate Registry and Deeds	
Project Number:	76010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$134,400	13.44%
Services	\$700,600	70.06%
Operations	\$100,000	10%
Equipment	\$65,000	6.5%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
The Office of Recorder of Deeds will use the funds in this project to enhance the delivery of services provided to the public and continue the technology transformation project that integrates and modernizes record preservation, storage and retrieval systems.		

Project Title:	Federal Asset Sharing Fund	
Department Name:	District Attorney	
Project Number:	73010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	16.66%
Operations	\$0	0%
Equipment	\$250,000	83.33%
Total	\$300,000	100%
<b><u>Description</u></b>		
The Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose defined by the Department of Justice Federal Guide to Equitable Sharing.		

Project Title:	Law Enforcement Assistance Fund	
Department Name:	District Attorney	
Project Number:	73010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	66.66%
Operations	\$50,000	11.11%
Equipment	\$100,000	22.22%
Total	\$450,000	100%
<b><u>Description</u></b>		
<p>The Law Enforcement Assistance Fund can be used for office expenses, as they relate to any law enforcement purposes including office supplies, furniture, training, seminars and continuing legal education. The fund is also available for use as a funding source for local law enforcement agencies and community crime-based prevention programs.</p>		

Project Title:	US Treasury/Federal Asset Sharing Fund	
Department Name:	District Attorney	
Project Number:	73010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$75,000	100%
Total	\$75,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	40%
Operations	\$0	0%
Equipment	\$45,000	60%
Total	\$75,000	100%
<b><u>Description</u></b>		
<p>The US Treasury Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose defined by the Department of Treasury Federal Guide to Equitable Sharing.</p>		

Project Title:	Affordable Housing Trust Fund - 2008	
Department Name:	Economic Development	
Project Number:	40030019	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	100%
<b><u>Description</u></b>		
<p>Interdepartmental transfer of funds from account #068001 on a weekly basis from the Recorder of Deeds. These recorder of deeds funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Economic Development to support Affordable Housing activity in Allegheny County in 2008.</p>		

Project Title:	9-1-1 Wireless	
Department Name:	Emergency Services	
Project Number:	33010911	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$18,878,740	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$18,878,740	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,550,475	8.21%
Operations	\$167,800	0.88%
Equipment	\$17,160,465	90.89%
Total	\$18,878,740	100%
<b><u>Description</u></b>		
<p>This 9-1-1 Special Revenue account is a "Special Account" for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the wireless 9-1-1 statewide plan and services.</p>		

Project Title:	Emergency Management Performance Grant	
Department Name:	Emergency Services	
Project Number:	33010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$238,000	100%
Other	\$0	0%
Total	\$238,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$125,000	52.52%
Services	\$20,000	8.4%
Operations	\$20,000	8.4%
Equipment	\$73,000	30.67%
Total	\$238,000	100%
<b><u>Description</u></b>		
<p>Emergency Management Assistance Program is a restricted non-lapsing account. This program is federal funds passed through the State to counties exclusively for emergency management programs. Funds based on jurisdictions meeting work program criteria and civil service requirements.</p>		

Project Title:	Enhanced - 911	
Department Name:	Emergency Services	
Project Number:	33010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$19,099,850	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$19,099,850	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$15,550,550	81.41%
Services	\$2,357,000	12.34%
Operations	\$927,300	4.85%
Equipment	\$265,000	1.38%
Total	\$19,099,850	100%
<b><u>Description</u></b>		
<p>Established as a result of the Public Safety Emergency Act of 1990 for the operation and maintenance of 911 systems, contributions from phone subscribers pay for the implementation, expansion, upgrade and maintenance of the 911 system. Budgeted amount includes incorporation of the city and northwest 911 response centers.</p>		

Project Title:	Fire Training Academy Fund	
Department Name:	Emergency Services	
Project Number:	33010064	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$45,000	100%
Total	\$45,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,000	22.22%
Operations	\$25,000	55.55%
Equipment	\$10,000	22.22%
Total	\$45,000	100%
<b><u>Description</u></b>		
<p>The County Fire Academy provides fire training classes to private corporations that put additional stress on the burn building, the training grounds and operational materials. The training fees paid by the vendor will than be applied for the the maintainence.</p>		

Project Title:	Hazmat Emergency Response - PA Act 165	
Department Name:	Emergency Services	
Project Number:	33010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$375,000	100%
Total	\$375,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$79,000	21.06%
Services	\$118,000	31.46%
Operations	\$10,000	2.66%
Equipment	\$168,000	44.8%
Total	\$375,000	100%
<b><u>Description</u></b>		
<p>Hazardous Material Emergency Response Account is a restricted non-lapsing account. Authorized by the passage of PA Act 165-90, the County of Allegheny adopted an ordinance with fees payable to the account by those who manufacture, use or store hazardous chemicals on the premises.</p>		

Project Title:	Air Pollution Control Fund	
Department Name:	Health	
Project Number:	27150002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$939,359	74.97%
State	\$0	0%
Federal	\$0	0%
Other	\$313,500	25.02%
Total	\$1,252,859	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$900,500	71.87%
Services	\$352,359	28.12%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,252,859	100%
<b><u>Description</u></b>		
Project established for the collection of emission fees under the PA Air Pollution Act of 1992, distribution of funds is restricted to cover costs of air pollution control required by Federal Clear Air Act.		

Project Title:	Clean Air Fund	
Department Name:	Health	
Project Number:	27150001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$840,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$840,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$440,000	52.38%
Operations	\$100,000	11.9%
Equipment	\$300,000	35.71%
Total	\$840,000	100%
<b><u>Description</u></b>		
Support Air Quality activities.		

Project Title:	Dental Sealant	
Department Name:	Health	
Project Number:	27480004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$100,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$48,000	48%
Services	\$23,000	23%
Operations	\$14,000	14%
Equipment	\$15,000	15%
Total	\$100,000	100%
<b><u>Description</u></b>		
Fees collected and used to support dental activities in the area of dental sealant.		

Project Title:	Food Certification	
Department Name:	Health	
Project Number:	27010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$155,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$155,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$90,000	58.06%
Operations	\$55,000	35.48%
Equipment	\$10,000	6.45%
Total	\$155,000	100%
<b><u>Description</u></b>		
Fees collected to provide food protection programs for various businesses with food handling responsibilities.		

Project Title:	Title V Air Pollution	
Department Name:	Health	
Project Number:	27150003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,336,904	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,336,904	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$795,000	59.46%
Services	\$454,904	34.02%
Operations	\$57,000	4.26%
Equipment	\$30,000	2.24%
Total	\$1,336,904	100%
<b><u>Description</u></b>		
Established under the Clean Air Act of Pa., receipts and disbursements of major source emissions under Title V program, disbursements are restricted to cover expenses associated with major air quality sources.		

Project Title:	Vaccine Revolving Fund	
Department Name:	Health	
Project Number:	27480001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$1,300,000	100%
Equipment	\$0	0%
Total	\$1,300,000	100%
<b><u>Description</u></b>		
Fees collected to pay for the purchase of vaccines and supplies.		

Project Title:	Act 182 Medical Examiner	
Department Name:	Medical Examiner	
Project Number:	74010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$80,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$80,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$57,000	71.25%
Operations	\$18,000	22.5%
Equipment	\$5,000	6.25%
Total	\$80,000	100%
<b><u>Description</u></b>		
Fees collected to offset cost for the training and education of Deputy Medical Examiners.		

Project Title:	ME Vital Statistics Improvement Act	
Department Name:	Medical Examiner	
Project Number:	17010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	15%
Operations	\$30,000	15%
Equipment	\$140,000	70%
Total	\$200,000	100%
<b><u>Description</u></b>		
Funds are to be used solely by the Medical Examiner's Office for the purposes of laboratory or necropsy room modernization, including supplies, equipment, training and office and laboratory facility improvement or the modernization of equipment used for forensic investigation.		

Project Title:	Car Rental Tax	
Department Name:	Miscellaneous Agencies	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$4,000,000	100%
Total	\$4,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,000,000	100%
<b><u>Description</u></b>		
Special Account established as authorized by Car Rental tax legislation for payment to Allegheny County Port Authority.		

Project Title:	Alleg. Co. Police Bureau Drug Forfeiture Fund	
Department Name:	Police	
Project Number:	31570002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$300,000	100%
Total	\$300,000	100%
<b><u>Description</u></b>		
Monies in this project are the result of a Federally forfeited seizure conducted thru the offices of the D.E.A. This account is also a restricted account, whose funds must be used for law enforcement purposes only. Monies in this account cannot be used to supplant any operating budget items, and must be used as a supplement only. Failure to follow the guidelines could result in return of current funds as well as exclusion from further forfeitures.		

Project Title:	Alleg. Co. Police/District Attorney Forfeiture Fund	
Department Name:	Police	
Project Number:	31570004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$50,000	100%
Total	\$50,000	100%
<b><u>Description</u></b>		
This project contains funds from a request to the District Attorney's Office for proceeds from a County Police seizure which was prosecuted by the Office of the Allegheny County District Attorney. This fund is a restricted fund, set up by the District Attorney, to be used for narcotics related police expenses. This fund must also not supplant any budgeted items.		

Project Title:	Allegheny County Police U.S. Department of Treasury Equitable Sharing Fund	
Department Name:	Police	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$5,000	100%
Total	\$5,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$5,000	100%
Total	\$5,000	100%
<b><u>Description</u></b>		
This project contains monies Federally forfeited thru a Department of the United States Treasury. It is a restricted fund. The monies must be used for law enforcement purposes only, and cannot be used to supplant any item in our operating budget. It must be used as a supplement only. Failure to follow these regulations could result in return of current funds and being excluded from future forfeitures.		

Project Title:	In Service Police Training Academy	
Department Name:	Police	
Project Number:	31570001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$366,725	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$366,725	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$263,915	71.96%
Operations	\$45,540	12.41%
Equipment	\$57,270	15.61%
Total	\$366,725	100%
<b><u>Description</u></b>		
Reimbursement from in service training to municipal police. Fund used to support program.		

Project Title:	Police Services Reimbursement	
Department Name:	Police	
Project Number:	31570052	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$500,000	100%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$500,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
Payment for services performed by the County Police at special events throughout the County.		

Project Title:	Allegheny County Parks Foundation	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b><u>Description</u></b>		
Money will be used for advertising, materials and consulting. Ideally, this will be the vehicle in which the funds will supplement the capital funds for the Parks and capital infrastructure currently supported from the County Capital Budget and the ARAD Capital Budget.		

Project Title:	Celebration of Lights	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$650,000	100%
Total	\$650,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$300,000	46.15%
Services	\$290,000	44.61%
Operations	\$60,000	9.23%
Equipment	\$0	0%
Total	\$650,000	100%
<b><u>Description</u></b>		
Annual display of Christmas lights at Hartwood Acres as a joint project/venture between Allegheny County and Rite Aid to raise funds for distribution to designated charities. Two of the major charities are Salvation Army Project Bundle Up and St. Joseph House of Hospitality.		

Project Title:	Friends of Hartwood	
Department Name:	Public Works / Parks	
Project Number:	35630001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$50,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
<p>Funds are used to pay expenses for special events such as tea parties and Christmas programs that take place at the Hartwood Acres Mansion each year. Other expenditures are for minor improvements to the Mansion and supplies for seasonal decorating of the Mansion year round.</p>		

Project Title:	Park Sponsorship	
Department Name:	Public Works / Parks	
Project Number:	35520001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$50,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$10,000	20%
Services	\$35,000	70%
Operations	\$0	0%
Equipment	\$5,000	10%
Total	\$50,000	100%
<b><u>Description</u></b>		
<p>Fees will be charged for advertising on the golf courses and for special events as may occur during the year. Funds may be used to offset personnel costs and other expenses in the operating budget. There may be charges for purchases and services.</p>		

Project Title:	Public Works Services	
Department Name:	Public Works / Parks	
Project Number:	35010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$275,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$275,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	18.18%
Services	\$100,000	36.36%
Operations	\$125,000	45.45%
Equipment	\$0	0%
Total	\$275,000	100%
<b><u>Description</u></b>		
<p>The funds will be used to offset personnel and non-personnel costs in the Operating Budget for services provided by Public Works (line stripping for municipals, construction, installation of banners promoting events, and repairs to damaged County guide rails).</p>		

Project Title:	Summer Concerts	
Department Name:	Public Works / Parks	
Project Number:	35630005	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$180,000	90%
Operations	\$5,000	2.5%
Equipment	\$15,000	7.5%
Total	\$200,000	100%
<b><u>Description</u></b>		
<p>This Special Account is used as a supplement to the Operating Budget for the Special Events Office. The Special Events Office program offers approximately 40 free concerts at Hartwood Acres Amphitheater, South Park Amphitheater, Courthouse Courtyard, and North/South Park Ice Skating Rinks (Big Band Bash). Private funds are solicited for this project.</p>		

Project Title:	Act 47 Computer Fund	
Department Name:	Sheriff	
Project Number:	71010012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$340,672	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$340,672	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$80,000	23.48%
Services	\$130,336	38.25%
Operations	\$0	0%
Equipment	\$130,336	38.25%
Total	\$340,672	100%
<b><u>Description</u></b>		
The Special Computer Fund is a fee for the initiation of any action or legal proceeding, to be used solely for the computerization of the Sheriff's Office.		

Project Title:	Act 66 Firearms License Escrow	
Department Name:	Sheriff	
Project Number:	71010016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$68,904	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$68,904	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$68,904	100%
Total	\$68,904	100%
<b><u>Description</u></b>		
The Act 66 Firearms License Escrow Account was established to hold amended increased fees for a license to carry a firearms under the Uniform Firearms Act, Title 18 of the Pennsylvania Crimes Code that are collected and remitted to the General Fund of the State Treasury, pursuant to certain provisions of Act 66 of 2005, effective May 9, 2006. Act 66 establishes two special restricted receipt accounts within the General Fund of the State Treasury (\$5.00 for the Firearms to Carry Modernization Account and \$1.00 for the Firearms License Validation System Account,) to which the Sheriff remits these additional fees.		

Project Title:	Sheriff Federal Asset Share Fund	
Department Name:	Sheriff	
Project Number:	71010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$80,000	22.85%
Services	\$85,000	24.28%
Operations	\$85,000	24.28%
Equipment	\$100,000	28.57%
Total	\$350,000	100%
<b><u>Description</u></b>		
The Federal Asset Sharing Fund is for the purpose of the disbursement of forfeited funds. Until the successful conclusion of a forfeiture action, seized cash, the proceeds of any pre-forfeiture sale of seized property, and forfeited cash are not Government property and not made available to recipient agencies or spent for law enforcement purposes. It is difficult to estimate the availability of these funds due to the unpredictability of the flow of cases in the forfeiture process or new cases being developed. Shared funds are not to be used to replace or supplant the resources of the Sheriff's Office.		

Project Title:	Sheriff Special Revenue Account	
Department Name:	Sheriff	
Project Number:	71010013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$2,172,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,172,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,172,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,172,000	100%
<b><u>Description</u></b>		
The Act 47 Special Revenue Account authorizes an increase to fees that offset the cost of the operation of the Sheriff's Office.		

Project Title:	Delinquent Tax & Municipal Claims	
Department Name:	Treasurer	
Project Number:	72010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
Fees used to pay various attorney fees, filing costs, etc., on liens and delinquent taxes prior to sheriff sale and any other applicable costs.		

Project Title:	Tax Cert / Advertising	
Department Name:	Treasurer	
Project Number:	72010013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	100%
Total	\$350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$157,500	45%
Services	\$20,000	5.71%
Operations	\$142,500	40.71%
Equipment	\$30,000	8.57%
Total	\$350,000	100%
<b><u>Description</u></b>		
Fees used to support the operation and administration of the Treasurer's Office.		

**2008**

**AGENCY**

**FUND**

**BUDGET**

## **AGENCY FUND BUDGET**

The Allegheny County Administrative Code requires the preparation and approval of an Agency Fund Budget. The Agency Fund Budget, classified as Fiduciary Funds, is used to account for assets held by the County in a trustee capacity and is collected from fees, fines, taxes and miscellaneous items held by the County on behalf of, or as an agent for, individuals, private organizations and other governmental units.

As of December 31, 2006 the Agency Fund had total assets of \$54 million dollars. Thirty six accounts comprise the current Agency Fund. The Agency Fund includes the Pittsburgh Convention and Visitors Bureau Room Tax account, Municipal Waste Landfills account, the Air Pollution Clean Air account and custody accounts for Kane Hospital patients, just to name a few. A complete listing is provided.

### **HOTEL ROOM RENTAL TAX**

This tax is used primarily for debt service related to the David L. Lawrence Convention Center, managed by the Sports and Exhibition Authority, and operating support for the Pittsburgh Convention and Visitors Bureau. The following is a brief description of the Hotel Room Rental Tax:

*The Hotel Room Rental Tax is a tax not to exceed 7% which is imposed on the consideration received by each operator of a Hotel within Allegheny County from each transaction of renting rooms or rooms to accommodate transients. The tax collected by the Hotel operator is paid over to the County in accordance with rules and regulations concerning the collection of the tax established by the County's Treasurer. The County Treasurer shall collect the tax and deposit the revenues received in a special fund.*

### **2008-2012 FIVE YEAR FORECAST**

Since the Hotel Room Rental Tax is the most prominent Agency Fund, we have included a five-year forecast of revenues and expenditures. Recipients and their allocation of the funds are statutorily defined. Allocations are made for debt service on the convention center bonds, funding for the Pittsburgh Convention and Visitors Bureau, the Borough of Monroeville for the ExpoMart, an administration fee to Allegheny County, and a convention center subsidy to the Sports and Exhibition Authority.

**AGENCY FUND BALANCES AS OF DECEMBER 31, 2006**

Sheriff's Office	8,892,632
Clerk of Courts	8,102,943
Register of Wills	146,221
Prothonotary's Office	6,378,369
Recorder of Deeds	6,120,629
Miscellaneous Agencies	1,031,529
CYF Client Income	272,168
Tax Refunds	0
Guardian Account	127,020
Solicitor's Property Fund	247,255
Rental Lease Deposits	110,818
Air Pollution – Clean Air	9,178,683
Escrow Taxes Under \$1	23,693
Hotel Tax, Convention Center Project	131,864
Employee Activity/Donation Fund	5,491
Hotel Room Rental Tax	1,787,284
Pgh Convention and Visitors Bureau Room Tax	393
Kane – Patients Money	1,715,526
McKeesport Crawford Estate Gift	39,106
Borough of Monroeville Hotel Tax	84,561
David L. Lawrence Convention Ctr Hotel Room Rental Tax	3,140,004
Memorial Hall Library and Museum	29,281
DA – Forfeiture Account	1,315,897
DA-DANET Grant	2,856
Parks – Facility Charge Funds	(2,230)
Environmental Health	485,958
Pa. Licenses Hunting/Fishing/Dogs/Boats	161,837
Prisoner Welfare Fund	895,870
Music Festival at Hartwood	0
Children & Youth – Family Donations	28,587
Custody Psychological Evaluations	346,661
Escrow for Taxpayer Refunds	85,365
Custody Mediation Program	246,104
Keep “The Commandments”	1,562
Landfill Trust	2,812,502
Rent Withholding	18,198
<b>Grand Total – Balance December 31, 2005</b>	<b>\$53,964,637</b>

## Hotel/ Motel Room Tax Fund

### Current Year and 5 Year Revenue and Expenditure Forecast

	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast	2011 Forecast	2012 Forecast
Hotel/Motel Tax Revenues - 5%	15,745,000	14,375,200	14,806,500	15,250,700	15,708,200	16,179,400
Hotel/Motel Tax Revenues - 2%	6,298,000	5,641,500	5,810,700	5,985,000	6,164,600	6,349,500
<b>Hotel/Motel Tax Revenues</b>	<b>22,043,000</b>	<b>20,016,700</b>	<b>20,617,200</b>	<b>21,235,700</b>	<b>21,872,800</b>	<b>22,528,900</b>
<b>Statutory (Paid in order of priority)</b>						
Debt Service	<b>10,755,417</b>	<b>11,170,000</b>	<b>11,521,250</b>	<b>11,871,000</b>	<b>12,312,500</b>	<b>12,762,500</b>
Borough of Monroeville -	491,330	463,520	472,790	482,250	491,900	501,740
County Collection Fee -	787,250	718,760	740,330	762,540	785,410	808,970
<b>Pittsburgh Convention &amp; Visitors Bureau</b>	<b>6,298,000</b>	<b>5,750,080</b>	<b>5,922,600</b>	<b>6,100,280</b>	<b>6,283,280</b>	<b>6,471,760</b>
<b>Statutory Expenditures</b>	<b>18,331,997</b>	<b>18,102,360</b>	<b>18,656,970</b>	<b>19,216,070</b>	<b>19,873,090</b>	<b>20,544,970</b>
<b>Available for Convention Center Deficit</b>	<b>3,711,003</b>	<b>1,914,340</b>	<b>1,960,230</b>	<b>2,019,630</b>	<b>1,999,710</b>	<b>1,983,930</b>

**Events:**

2007 USGA Open, Oakmont Country Club

