



2018 CAPITAL BUDGET

The Department of Budget and Finance is pleased to present recommendations for the 2018 Capital Budget. This year's Capital Budget of \$106.6 million includes 73 infrastructure and capital improvement projects. The 2018 Capital Budget requires \$38.5 million in bond proceeds, \$38.9 million in federal and state bridge/road reimbursement funds, and \$29.2 million in other financing to support all projects planned for 2018.

Many of the projects in this 2018 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 533 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 2018 Bridge Program Capital Budget is \$44.5 million. The capital allocation for bridges includes \$36.7 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2018. Also included is \$2.3 million in Act 89 funding, which the county can use for bridge repair projects and \$1.6 million in Act 13 Highway Bridge funding from the state's Marcellus Shale Legacy Fund. These funds will be used to replace/repair any at-risk, deteriorated bridges within the county.

Construction continues in downtown Pittsburgh on the Rachel Carson (9th Street) Bridge. The rehabilitation of the 9th Street Bridge includes structural steel repairs, concrete repairs, deck replacement, and blast-cleaning and painting of the superstructure over the Allegheny River. Construction work also continues on the rehabilitation of the Phillip Murray (South 10th Street) Bridge, crossing the Monongahela River in the City of Pittsburgh. The project involves inspecting and repairing the suspension cables, as well as the superstructure support steel, drainage and concrete repairs.

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 are made in support of the annual design and reconstruction of various roads. The 2018 Roads Program is budgeted at \$19.8 million. Funding will be directed toward county road reconstruction projects and lateral support projects, as well as the In-House Paving Program, which is budgeted at \$3.4 million for 2018.



ROADS PROGRAM (continued)

These projects will improve safety and ease traffic congestion by correcting alignment issues, reconstructing deteriorated roads, and milling and paving of various roads. Additionally, lateral support issues that affect county roads will also be addressed by improving drainage, stabilizing hillsides near roads, and rehabilitating and building new retaining walls where needed. Included again in the 2018 Roads Program is a plan for bike lane improvements and safety enhancements on various county roads as well as connecting new and existing bike lanes to existing trails.

PORT AUTHORITY PROGRAM

The 2018 Capital Budget provides a total of \$15.2 million in funding to the Allegheny County Port Authority (PAT) for acquisition, construction, improvement, and maintenance of the public transportation system.

PARKS PROGRAM

The Parks Program is budgeted at \$6.3 million in 2018. The county will continue its' program of upgrading facilities within the parks system. The 2018 budget provides continued funding for swimming pools, shelter and restroom renovations, as well as other park facilities. Also included are projects to provide improvements in all nine county parks, as well as a project to restore the Cascades area in South Park.

BUILDINGS PROGRAM

The majority of general government and court services provided by Allegheny County are housed in six 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 \$12.3 million for 2018. The budget includes funding for the replacement of the Allegheny County Courthouse roof. The project is a comprehensive replacement of roofs on the Courthouse including the granite, tile, and metal surfaces.



EQUIPMENT PURCHASES

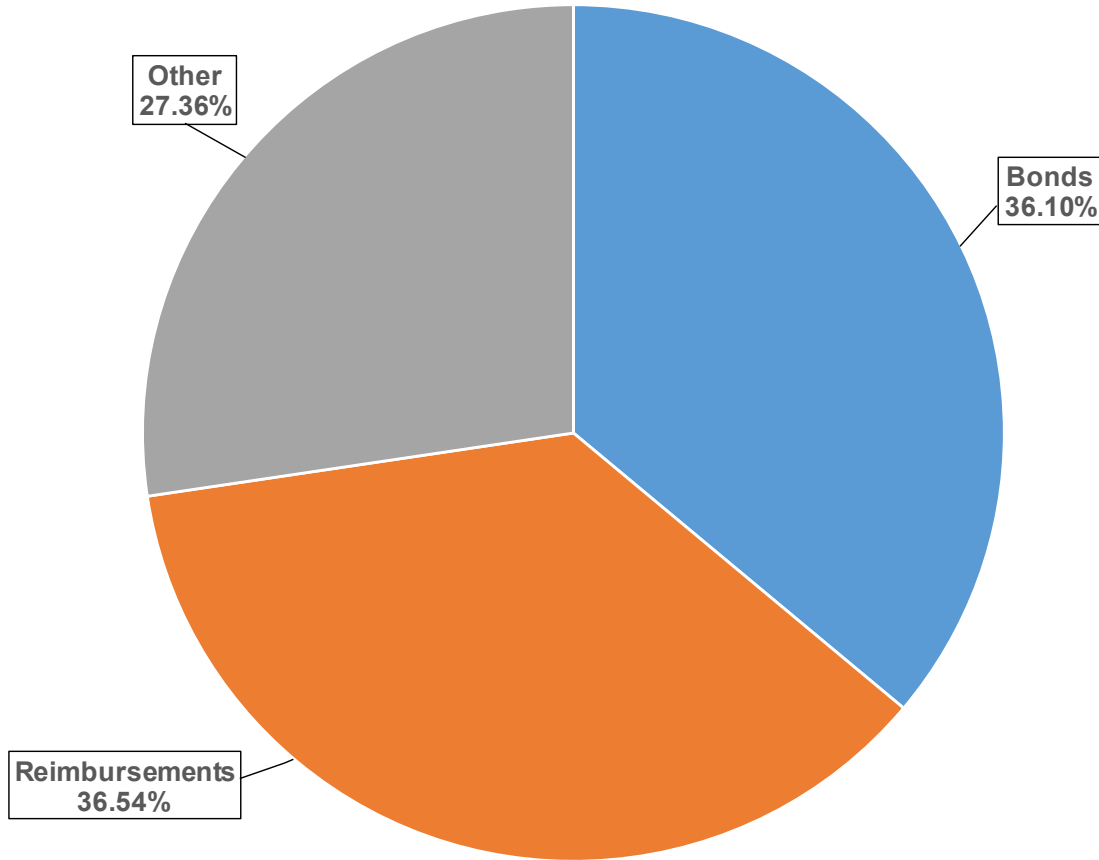
The 2018 Capital Budget includes \$8.0 million in equipment purchases to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, continue the improvement of county operations, and replace equipment at the County Jail, Kane Regional Centers, and other departments throughout the county. The budget includes \$2.5 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 2018 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.

2018 Capital Budget by Funding Source

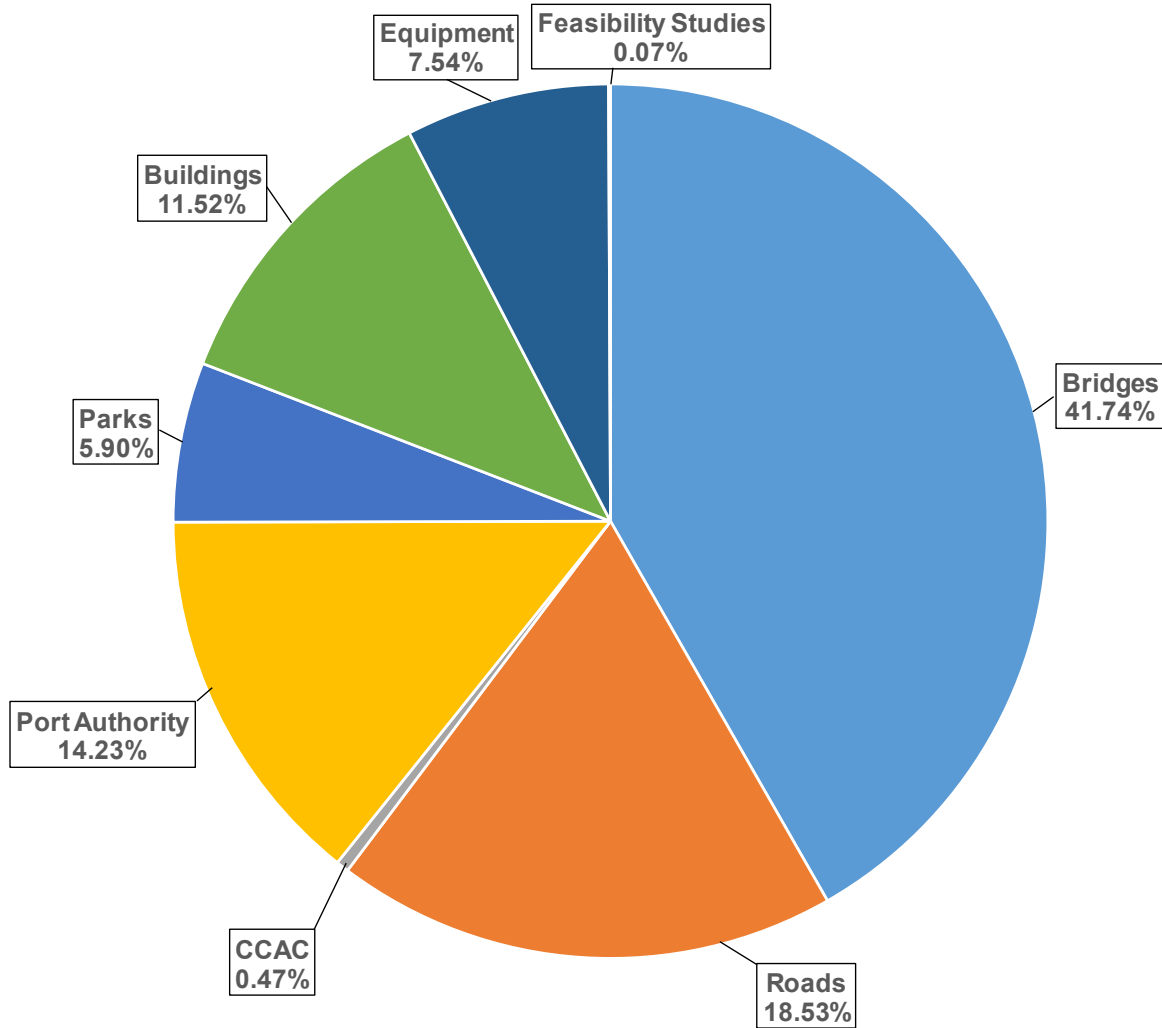
Total Capital Budget: \$106,579,140



Program Area	Bonds	Reimbursements	Other	Total
Bridges	2,292,749	36,741,180	5,446,947	44,480,876
Buildings	11,874,000	0	400,000	12,274,000
CCAC	500,000	0	0	500,000
Equipment	7,033,000	0	1,000,000	8,033,000
Feasibility Studies	75,500	0	0	75,500
Parks	2,350,000	0	3,949,994	6,299,994
Port Authority	0	0	15,163,120	15,163,120
Roads	14,352,650	2,200,000	3,200,000	19,752,650
Total	38,477,899	38,941,180	29,160,061	106,579,140

2018 Capital Budget by Program Area

Total Capital Budget: \$106,579,140



Program Area	Bonds	Reimbursements	Other	Total
Bridges	2,292,749	36,741,180	5,446,947	44,480,876
Buildings	11,874,000	0	400,000	12,274,000
CCAC	500,000	0	0	500,000
Equipment	7,033,000	0	1,000,000	8,033,000
Feasibility Studies	75,500	0	0	75,500
Parks	2,350,000	0	3,949,994	6,299,994
Port Authority	0	0	15,163,120	15,163,120
Roads	14,352,650	2,200,000	3,200,000	19,752,650
Total	38,477,899	38,941,180	29,160,061	106,579,140

2018 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Bridges				
Act 13 Highway Bridge Improvements	-	-	1,615,228	1,615,228
Act 44 Highway Bridge Improvements	-	-	1,500,000	1,500,000
Act 89 Highway Bridge Improvements	-	-	2,250,000	2,250,000
Armstrong Tunnel	368,251	1,473,007	-	1,841,258
Bridge Preservation	150,000	2,850,000	-	3,000,000
Carson (9th Street) Bridge	600,000	11,400,000	-	12,000,000
Clemente (6th Street) Bridge	45,410	862,792	-	908,202
Dooker's Hollow Bridge	-	1,552,667	81,719	1,634,386
Fleming Park Bridge	484,410	9,203,792	-	9,688,202
Kenmawr/Talbot Avenue Bridge	62,062	1,179,196	-	1,241,258
Murray (10th Street) Bridge	391,428	7,437,142	-	7,828,570
Patton Street Bridge	26,350	500,650	-	527,000
Pine Creek Bridge 8	12,928	245,642	-	258,570
Structural Engineering Services	150,000	-	-	150,000
Warhol (7th Street) Bridge	1,910	36,292	-	38,202
Bridges Total	2,292,749	36,741,180	5,446,947	44,480,876
Buildings				
County Elevator Improvements	700,000	-	-	700,000
County Facility Building Improvements	726,000	-	-	726,000
Court Improvement Projects	200,000	-	-	200,000
Courthouse Roof Replacement	6,300,000	-	-	6,300,000
Courtroom Renovations	400,000	-	-	400,000
District 5 Warehouse Design	200,000	-	-	200,000
In-House Capital Construction	1,100,000	-	300,000	1,400,000
Jail Improvement Projects	500,000	-	-	500,000
Jail Roof Replacement Phase 3	678,000	-	-	678,000
Kane Improvement Projects	400,000	-	-	400,000
Kane Parking Lots	320,000	-	100,000	420,000
Medical Examiners Office Improvements	200,000	-	-	200,000
Open Ended Architectural Services	150,000	-	-	150,000
Buildings Total	11,874,000	-	400,000	12,274,000
Community College of Allegheny County				
CCAC Capital	500,000	-	-	500,000
CCAC Total	500,000	-	-	500,000

2018 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Bridges						
Act 13 Highway Bridge Improvements	-	-	-	1,615,228	-	1,615,228
Act 44 Highway Bridge Improvements	-	-	-	1,500,000	-	1,500,000
Act 89 Highway Bridge Improvements	-	-	-	2,250,000	-	2,250,000
Armstrong Tunnel	41,258	-	1,800,000	-	-	1,841,258
Bridge Preservation	26,448	-	485,000	2,488,552	-	3,000,000
Carson (9th Street) Bridge	38,000	50,000	2,074,000	9,828,000	10,000	12,000,000
Clemente (6th Street) Bridge	38,202	-	870,000	-	-	908,202
Dooker's Hollow Bridge	29,386	-	1,500,000	100,000	5,000	1,634,386
Fleming Park Bridge	38,202	-	650,000	9,000,000	-	9,688,202
Kenmawr/Talbot Avenue Bridge	41,258	-	1,200,000	-	-	1,241,258
Murray (10th Street) Bridge	28,570	-	-	7,800,000	-	7,828,570
Patton Street Bridge	21,600	-	505,400	-	-	527,000
Pine Creek Bridge 8	28,570	30,000	100,000	100,000	-	258,570
Structural Engineering Services	-	-	150,000	-	-	150,000
Warhol (7th Street) Bridge	38,202	-	-	-	-	38,202
Bridges Total	369,696	80,000	9,334,400	34,681,780	15,000	44,480,876
Buildings						
County Elevator Improvements	-	-	-	700,000	-	700,000
County Facility Building Improvements	-	-	-	726,000	-	726,000
Court Improvement Projects	-	-	-	200,000	-	200,000
Courthouse Roof Replacement	-	-	-	6,300,000	-	6,300,000
Courtroom Renovations	-	-	-	400,000	-	400,000
District 5 Warehouse Design	-	200,000	-	-	-	200,000
In-House Capital Construction	-	-	-	1,400,000	-	1,400,000
Jail Improvement Projects	-	-	-	500,000	-	500,000
Jail Roof Replacement Phase 3	-	-	-	678,000	-	678,000
Kane Improvement Projects	-	-	-	400,000	-	400,000
Kane Parking Lots	-	-	-	420,000	-	420,000
Medical Examiners Office Improvements	-	-	-	200,000	-	200,000
Open Ended Architectural Services	-	150,000	-	-	-	150,000
Buildings Total	-	350,000	-	11,924,000	-	12,274,000
Community College of Allegheny County						
CCAC Capital	-	-	-	-	500,000	500,000
CCAC Total	-	-	-	-	500,000	500,000

2018 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Equipment				
ACES Equipment	1,662,000	-	-	1,662,000
ACES Radio Systems	500,000	-	400,000	900,000
CityWorks Equipment	165,000	-	-	165,000
County Call Center Equipment	68,000	-	-	68,000
Courts Equipment	300,000	-	-	300,000
DCR E-Filing Internal System Rewrite	550,000	-	100,000	650,000
District Attorney's Office Rewiring	40,000	-	-	40,000
Heavy Equipment & County Fleet Replacement	2,000,000	-	500,000	2,500,000
HRIS Software	66,000	-	-	66,000
Jail Equipment	500,000	-	-	500,000
Medical Examiner's Equipment	200,000	-	-	200,000
MIS ESRI Enterprise Licensing	275,000	-	-	275,000
MIS Oblique Imagery	250,000	-	-	250,000
MIS Various Support Agreements	250,000	-	-	250,000
Police Academy Training Equipment	76,000	-	-	76,000
Sheriff's Office Technology Improvements	81,000	-	-	81,000
Treasurer's Office Equipment	50,000	-	-	50,000
Equipment Total	7,033,000	-	1,000,000	8,033,000
Feasibility Studies				
Act 167 Stormwater Management Plan	39,500	-	-	39,500
Act 247 Review Assistance	36,000	-	-	36,000
Feasibility Studies Total	75,500	-	-	75,500
Parks				
Boyce Park Improvements	-	-	66,666	66,666
Deer Lakes Improvements	-	-	66,666	66,666
Harrison Hills Park Improvements	-	-	66,666	66,666
Hartwood Acres Park Improvements	-	-	66,666	66,666
North Park Improvements	-	-	66,666	66,666
Park Restroom Upgrades	300,000	-	750,000	1,050,000
Parks Facility Repair Projects	400,000	-	750,000	1,150,000
Parks Masonry, Electrical, Plumbing, & Other	200,000	-	-	200,000
Parks Roof Projects	100,000	-	300,000	400,000
Parks Shelter Projects	-	-	250,000	250,000
Pool Repairs	900,000	-	300,000	1,200,000
Round Hill Park Improvements	-	-	66,666	66,666
Settler's Cabin Park Improvements	-	-	66,666	66,666
South Park Cascades Renovations	250,000	-	1,000,000	1,250,000
South Park Improvements	-	-	66,666	66,666
Various Parks Improvements	200,000	-	-	200,000
White Oak Park Improvements	-	-	66,666	66,666
Parks Total	2,350,000	-	3,949,994	6,299,994

2018 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Equipment						
ACES Equipment	-	-	-	-	1,662,000	1,662,000
ACES Radio Systems	-	-	-	-	900,000	900,000
CityWorks Equipment	-	-	-	-	165,000	165,000
County Call Center Equipment	-	-	-	-	68,000	68,000
Courts Equipment	-	-	-	-	300,000	300,000
DCR E-Filing Internal System Rewrite	-	-	-	-	650,000	650,000
District Attorney's Office Rewiring	-	-	-	-	40,000	40,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	2,500,000	2,500,000
HRIS Software	-	-	-	-	66,000	66,000
Jail Equipment	-	-	-	-	500,000	500,000
Medical Examiner's Equipment	-	-	-	-	200,000	200,000
MIS ESRI Enterprise Licensing	-	-	-	-	275,000	275,000
MIS Oblique Imagery	-	-	-	-	250,000	250,000
MIS Various Support Agreements	-	-	-	-	250,000	250,000
Police Academy Training Equipment	-	-	-	-	76,000	76,000
Sheriff's Office Technology Improvements	-	-	-	-	81,000	81,000
Treasurer's Office Equipment	-	-	-	-	50,000	50,000
Equipment Total	-	-	-	-	8,033,000	8,033,000
Feasibility Studies						
Act 167 Stormwater Management Plan	-	-	-	-	39,500	39,500
Act 247 Review Assistance	-	-	-	-	36,000	36,000
Feasibility Studies Total	-	-	-	-	75,500	75,500
Parks						
Boyce Park Improvements	-	-	-	66,666	-	66,666
Deer Lakes Improvements	-	-	-	66,666	-	66,666
Harrison Hills Park Improvements	-	-	-	66,666	-	66,666
Hartwood Acres Park Improvements	-	-	-	66,666	-	66,666
North Park Improvements	-	-	-	66,666	-	66,666
Park Restroom Upgrades	-	-	-	-	1,050,000	1,050,000
Parks Facility Repair Projects	-	-	-	1,150,000	-	1,150,000
Parks Masonry, Electrical, Plumbing, & Other	-	-	-	200,000	-	200,000
Parks Roof Projects	-	-	-	400,000	-	400,000
Parks Shelter Projects	-	-	-	200,000	50,000	250,000
Pool Repairs	-	-	-	1,200,000	-	1,200,000
Round Hill Park Improvements	-	-	-	66,666	-	66,666
Settler's Cabin Park Improvements	-	-	-	66,666	-	66,666
South Park Cascades Renovations	-	125,000	-	1,125,000	-	1,250,000
South Park Improvements	-	-	-	66,666	-	66,666
Various Parks Improvements	-	-	-	200,000	-	200,000
White Oak Park Improvements	-	-	-	66,666	-	66,666
Parks Total	-	125,000	-	5,074,994	1,100,000	6,299,994

2018 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Port Authority				
Port Authority Capital Matching Funds	-	-	15,163,120	15,163,120
Port Authority Total	-	-	15,163,120	15,163,120
Roads				
Guiderail Repair and Improvements	50,000	-	200,000	250,000
In-House Paving Program	3,428,650	-	-	3,428,650
Lateral Support Projects for County Roads	4,300,000	-	500,000	4,800,000
Multi-Modal Transportation Improvements	900,000	-	2,100,000	3,000,000
Reconstruction Projects for County Roads	5,324,000	2,200,000	400,000	7,924,000
Road Permits Inspection Program	150,000	-	-	150,000
Roadway and Traffic Engineering	200,000	-	-	200,000
Roads Total	14,352,650	2,200,000	3,200,000	19,752,650
Total	38,477,899	38,941,176	29,160,061	106,579,140

2018 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Port Authority						
Port Authority Capital Matching Funds	-	-	-	-	15,163,120	15,163,120
Port Authority Total	-	-	-	-	15,163,120	15,163,120
Roads						
Guiderail Repair and Improvements	-	-	-	250,000	-	250,000
In-House Paving Program	-	-	-	3,428,650	-	3,428,650
Lateral Support Projects for County Roads	-	-	-	4,800,000	-	4,800,000
Multi-Modal Transportation Improvements	-	-	-	3,000,000	-	3,000,000
Reconstruction Projects for County Roads	-	-	-	7,924,000	-	7,924,000
Road Permits Inspection Program	-	-	-	-	150,000	150,000
Roadway and Traffic Engineering	-	200,000	-	-	-	200,000
Roads Total	-	200,000	-	19,402,650	150,000	19,752,650
Total	369,695	280,000	9,659,400	71,283,424	24,986,620	106,579,140

2018 Capital Descriptions by Program Area

Bridges

PROJECT TITLE: Act 13 Highway Bridge Improvements

Act 13 of 2012 established a Marcellus Shale Legacy Fund. A portion of these funds are allocated and distributed to counties to fund the replacement/repair of locally owned at risk bridges. Act 13 requires PennDOT to approve a submitted plan to repair an at risk deteriorated bridge.

PROJECT TITLE: Act 44 Highway Bridge Improvements

Act 44 established a transportation funding source for the improvement of structurally deficient bridges. A portion of these funds are allocated and distributed to counties to fund the replacement/repair of locally owned at risk bridges.

PROJECT TITLE: Act 89 Highway Bridge Improvements

Various structures have been identified for repair during 2018 and beyond. The repairs consist of emergency work, as well as work necessary to extend the useful life of the structures. Funding comes from Act 89 revenues distributed by the PA Dept. of Transportation based on Act 89 which was passed in 2013.

PROJECT TITLE: Armstrong Tunnel

Rehabilitation of tunnels that includes inspecting and repairing the concrete structure, replacing and upgrading all mechanical and electrical systems, drainage and concrete repairs, traffic analysis, and fire and life safety features upgrades

PROJECT TITLE: Bridge Preservation

This funding allows for the rehabilitation of eligible bridge structures through the use of Federal Preservation funds. The funding can be used for repairs that preserve existing structures by extending the useful life of eligible bridges.

PROJECT TITLE: Carson (9th Street) Bridge

Rehabilitation of the Carson (9th Street) Bridge including structural steel repairs, deteriorated concrete repairs, deck replacement, and blast-cleaning and painting of the superstructure. This will be a significant upgrade to a major river crossing and historical landmark.

2018 Capital Descriptions by Program Area

Bridges (continued)

PROJECT TITLE: Clemente (6th Street) Bridge

Rehabilitation of the Clemente (6th Street) Bridge including structural steel repairs, deteriorated concrete repairs, deck replacement, and blast-cleaning and painting of the superstructure. This will be a significant upgrade to a major river crossing and historical landmark.

PROJECT TITLE: Dooker's Hollow Bridge

Rehabilitation of the Dooker's Hollow Bridge, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting.

PROJECT TITLE: Fleming Park Bridge

Preservation of the Fleming Park Bridge, including structural steel repairs, deteriorated concrete repairs, deck repair, and blast-cleaning and painting of the superstructure. This will be a significant upgrade to a major river crossing.

PROJECT TITLE: Kenmawr/Talbot Avenue Bridge

Rehabilitation of the Kenmawr Ramp and Talbot Avenue Ramp including structural steel, concrete repairs, and painting.

PROJECT TITLE: Murray (10th Street) Bridge

Repairs to the Murray (10th Street) Bridge includes inspecting and repairing suspension cables as well as the superstructure support steel, drainage, and concrete repairs. This will be a significant upgrade to a major river crossing.

PROJECT TITLE: Patton Street Bridge

Preliminary engineering work and design work for repairs that may include concrete and steel repairs, and other repairs as needed.

PROJECT TITLE: Pine Creek Bridge 8

Preservation of Pine Creek Bridge No. 8, including concrete repairs, safety improvements, repaving, and scour protection.

2018 Capital Descriptions by Program Area

Bridges (continued)

PROJECT TITLE: Structural Engineering Services

Structural engineering services for various structural repairs, permit reviews, and other miscellaneous engineering tasks as needed.

PROJECT TITLE: Warhol (7th Street) Bridge

Salary and fringe benefits for work on the Warhol (7th Street) Bridge.

2018 Capital Descriptions by Program Area

Buildings

PROJECT TITLE: County Elevator Improvements

The project will fund the maintenance of the elevators at county facilities. This funding will be used to modernize and repair the elevators as needed to ensure accessibility in county facilities.

PROJECT TITLE: County Facility Building Improvements

Project will provide improvements and repairs at the county's facilities as needed. Project will include electrical, plumbing, and mechanical issues throughout the county.

PROJECT TITLE: Court Improvement Projects

Project will fund improvements including flooring, window shades, heat pumps, and wiring in Court facilities.

PROJECT TITLE: Courthouse Roof Replacement

After completion of the Courthouse facility plan, it was evident that the existing roofs have outlived their 100-year lifespan. This project is a comprehensive roof replacement for the various roofs on the courthouse which include granite, tile, and metal roofing.

PROJECT TITLE: Courtroom Renovations

This project will fund renovations and upgrades to courtrooms to provide better facilities for both employees and citizens.

PROJECT TITLE: District 5 Warehouse Design

This project would fund design for a new District 5 Warehouse.

PROJECT TITLE: In-House Capital Construction

Project will fund the cost of material, supplies, and labor to be used throughout the county to upgrade restrooms, renovate offices, perform structural repairs, and replace fixtures as needed.

2018 Capital Descriptions by Program Area

Buildings (continued)

PROJECT TITLE: Jail Improvement Projects

Project will provide improvements and repairs at the Jail including electrical, plumbing, and mechanical issues as needed.

PROJECT TITLE: Jail Roof Replacement Phase 3

Project will fund the third phase of the replacement of the roof at the Jail.

PROJECT TITLE: Kane Improvement Projects

Project will provide improvements and repairs at the Kane Regional Centers including electrical, plumbing, and mechanical issues as needed

PROJECT TITLE: Kane Parking Lots

Project will address paving issues in the Kane Regional Center parking areas.

PROJECT TITLE: Medical Examiner's Office Improvements

Project will provide improvements and repairs at the Medical Examiner's Office as needed. Various infrastructure problems including electrical, plumbing, and mechanical issues occur throughout the year that need to be addressed.

PROJECT TITLE: Open Ended Architectural Services

Funds will be used for an open-end architectural agreement to allow Facilities Management to secure architectural services on an "as needed" basis for various county projects.

2018 Capital Descriptions by Program Area

Community College of Allegheny County

PROJECT TITLE: Community College of Allegheny County (CCAC)

Funding will allow the county to allocate funds to CCAC to address various capital needs.

2018 Capital Descriptions by Program Area

Equipment

PROJECT TITLE: ACES Equipment

Project will allow ACES to purchase equipment needed for the department to continue to provide public safety services throughout the county.

PROJECT TITLE: ACES Radio Systems

Project will replace and enhance radio systems as needed to ensure continued support of public safety radio communications.

PROJECT TITLE: County Call Center Equipment

Continued licensing, maintenance and support for software and equipment to run the county Call Center that receives calls from the public.

PROJECT TITLE: CityWorks Equipment

Equipment for use within various departments to track work orders. This is a continuation of the necessary software licensing, maintenance, support and equipment.

PROJECT TITLE: Courts Equipment

Funding will be used to purchase equipment, infrastructure, hardware, software, and system upgrades, as needed by the Courts.

PROJECT TITLE: DCR E-Filing Internal System Rewrite

The Department of Court Records, Civil / Family Division E-Filing system needs improvements. Project will enable to the internal E-Filing system pages to upgrade from Classic ASP to ASP.NET. The benefits of the upgrade include browser compatibility, application security, and performance.

PROJECT TITLE: District Attorney's Office Rewiring

Funding will be used to rewire courthouse offices. Wiring upgrades are essential to ensure offices are compatible with current phone, computer, and other technology capabilities.

2018 Capital Descriptions by Program Area

Equipment (continued)

PROJECT TITLE: Heavy Equipment & County Fleet Replacement

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: HRIS Software

Human Resources packaged software for online job applications and onboarding of personnel.

PROJECT TITLE: Jail Equipment

Project will provide equipment and software for enhanced safety and efficiency as needed throughout the Jail.

PROJECT TITLE: Medical Examiner's Equipment

Funding will be used for infrastructure, hardware, software, and other equipment as needed by the Medical Examiner's Office.

PROJECT TITLE: MIS ESRI Enterprise Licensing

Maintain an Enterprise License Agreement with ESRI to supply all county departments with spatial data technology. This ELA provides for unlimited licenses for ESRI desktop, server and mobile technologies. The ESRI Enterprise License Agreement streamlined county enterprise operations by providing one consolidated three-year fixed price license agreement that replaced the six separate contracts the county had with ESRI. This ELA also provides access to training.

PROJECT TITLE: MIS Oblique Imagery

Continue investment in Pictometry oblique imagery solution, which includes imagery, analysis software and change detection. An additional benefit is the subordinate licensing of imagery and software to all county departments and municipalities. This project will enhance the entire county enterprise operation by providing a unique imagery dataset. This solution will primarily support OPA and Emergency Services directly and other departments as part of the enterprise GIS infrastructure.

2018 Capital Descriptions by Program Area

Equipment (continued)

PROJECT TITLE: MIS Various Support Agreements

Project is for various support agreements for critical IT infrastructure, including software and hardware.

PROJECT TITLE: Police Academy Training Equipment

Project will provide equipment for the Police Academy that is needed for training and certification.

PROJECT TITLE: Sheriff's Office Technology Improvements

Project will improve the current systems of payroll reporting and enhance the Automated Police Reporting System which will result in additional functionality and efficiency. Implementing the systems will simplify tasks, expedite access to critical data, increase consistency across reports and ensure accuracy for major deliverables. The funding of this project would also allow the Sheriff's Office to transform into a greener office and meet Allegheny County's Sustainability Plan.

PROJECT TITLE: Treasurer's Office Equipment

Funding will be used for infrastructure, hardware, software, and other equipment needed by the Treasurer's Office.

2018 Capital Descriptions by Program Area

Feasibility Studies

PROJECT TITLE: Act 167 Stormwater Management Plan

PA Act 167 requires counties to prepare stormwater management plans for all county watersheds. This project will continue to address volume and water quality issues through best practices as well as allow the county to work with municipalities on proactive water quality initiatives.

PROJECT TITLE: Act 247 Review Assistance

PA Act 247 requires the review of proposed municipal land use ordinances and plans within a specified period of time. PA Act 247 also requires the determination of whether applications for PA state grants and permits related to the management of air, water, and soil resources are consistent with the county comprehensive plan. The requested funds will be used to retain the services of a professional planner to assist staff, on an as-needed basis, to provide the required reviews within the mandated deadlines.

2018 Capital Descriptions by Program Area

Parks

PROJECT TITLE: Boyce Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

PROJECT TITLE: Deer Lakes Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

PROJECT TITLE: Harrison Hills Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

PROJECT TITLE: Hartwood Acres Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

PROJECT TITLE: North Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

PROJECT TITLE: Park Restroom Upgrades

Project will allow for the rehabilitation of existing restrooms as well as new facilities as needed throughout the county parks system.

2018 Capital Descriptions by Program Area

Parks (continued)

PROJECT TITLE: Parks Facility Repair Projects

Project will be used for repairs and upgrades of facilities throughout the parks. These projects will include ADA accommodations where feasible, siding, foundation repairs, and other structural repairs.

PROJECT TITLE: Parks Masonry, Electrical, Plumbing, & Other

Perform repairs and improvements with in-house workers throughout the parks involving plumbing and electrical systems as well as the sidewalks, stone and masonry walls, and other cement repairs.

PROJECT TITLE: Parks Roof Projects

Roof repairs and replacements needed throughout the parks.

PROJECT TITLE: Parks Shelter Projects

Project will fund repair and replacement of shelters throughout the county parks system.

PROJECT TITLE: Pool Repairs

Project will fund necessary repairs including machinery, painting, deck repairs, and caulking at the county pools and spray areas. Wave generation equipment needs replaced for reliability and to improve energy efficiency.

PROJECT TITLE: Round Hill Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

PROJECT TITLE: Settler's Cabin Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

2018 Capital Descriptions by Program Area

Parks (continued)

PROJECT TITLE: South Park Cascades Renovations

Restoration of original stone wading pools designed by Paul Riis.

PROJECT TITLE: South Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

PROJECT TITLE: Various Parks Improvements

Funds will be used for various projects throughout the parks including maintenance, upgrades, and improvements.

PROJECT TITLE: White Oak Park Improvements

Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include, shelters, recreational equipment, trail improvement, and other improvements within the park.

2018 Capital Descriptions by Program Area

Port Authority

PROJECT TITLE: Port Authority Capital Matching Funds

County match for the annual federal grant that supports the Port Authority's operating budget and short-term and long term capital projects, preventative maintenance of the rail system, and the Bus Procurement project.

2018 Capital Descriptions by Program Area

Roads

PROJECT TITLE: Guiderail Repair and Improvements

Allegheny County is responsible for over 400 miles of roads and must maintain the guide rails on the roadway when damaged. In addition, the county must install new guide rails where needed and replace or repair existing guide rails based on normal wear and tear.

PROJECT TITLE: In-House Paving Program

Funding for the annual program of upgrading existing roadways and parking lots with new wearing surfaces using in-house forces. With maintenance responsibility for over 400 miles of roadway it is necessary to have a comprehensive annual program of pavement rehabilitation and replacement.

PROJECT TITLE: Lateral Support Projects for County Roads

Funds will be used to address lateral support issues throughout the county. This includes building new and rehabilitating existing retaining walls, stabilizing slopes adjacent to county roads, and realigning roads when necessary.

PROJECT TITLE: Multi-Modal Transportation Improvements

Project will be used to develop and enhance existing roadways in terms of safety for automobiles, pedestrians, cyclists and others in areas throughout the county. Project is 70% funded by a State grant.

PROJECT TITLE: Reconstruction Projects for County Roads

Funds will be used improve the safety of county roads that have deteriorated to the point that reconstruction is necessary. The reconstruction will include the roads, curbs, and storm water runoff systems. Realignment of roads and intersections will also take place where safety improvements are needed.

PROJECT TITLE: Road Permits Inspection Program

Funding will allow for highway occupancy inspection for roadway construction done by utilities and developers.

2018 Capital Descriptions by Program Area

Roads (continued)

PROJECT TITLE: Roadway and Traffic Engineering

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 require timely reaction to unforeseen conditions.



ALLEGHENY COUNTY
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ALLEGHENY COUNTY
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FIVE-YEAR CAPITAL IMPROVEMENT PLAN

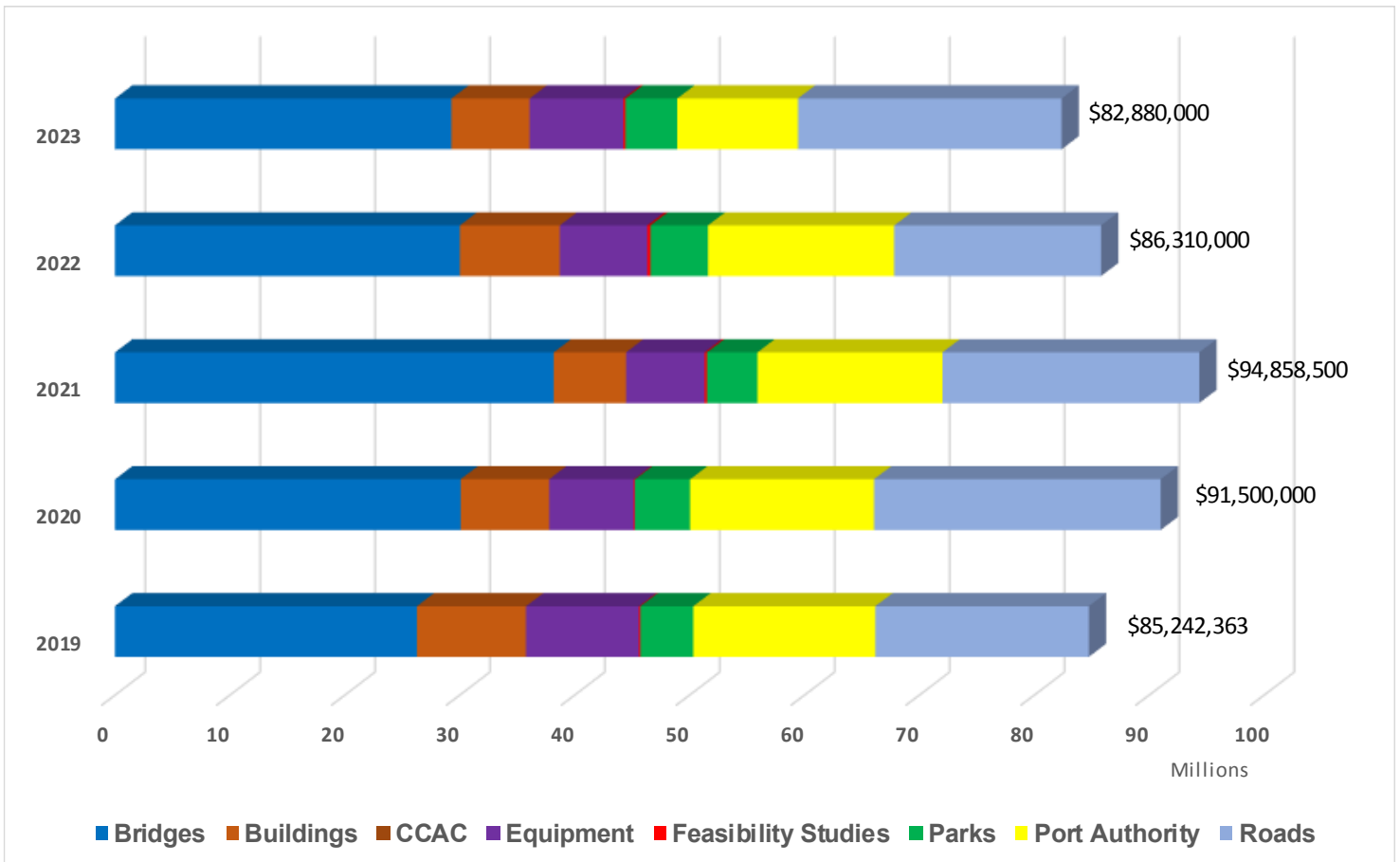
The document that follows is the Five-Year Capital Improvement Plan for Allegheny County. The Capital Improvement Plan is a five-year strategic planning instrument utilized by Allegheny County government to identify and plan for capital projects. It is also used to coordinate the financing of capital projects in order to maximize the benefits to the public.

The Capital Improvement Plan is a guide for expenditure decisions and not necessarily a firm commitment, as priorities and needs may change from year to year. This document has been prepared based on the priority of identified projects and the funding available. The mix of projects in the Capital Improvement Plan is evaluated annually. Projects are added or subtracted based on priority and available funding.



ALLEGHENY COUNTY
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Five-Year Capital Improvement Plan



Program Area	2019	2020	2021	2022	2023
Bridges	\$ 26,280,228	\$ 30,080,000	\$ 38,180,000	\$ 30,010,000	\$ 29,280,000
Buildings	\$ 9,485,000	\$ 7,700,000	\$ 6,300,000	\$ 8,700,000	\$ 6,800,000
CCAC	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Equipment	\$ 9,835,050	\$ 7,370,000	\$ 6,828,500	\$ 7,620,000	\$ 8,150,000
Feasibility Studies	\$ 125,000	\$ 100,000	\$ 200,000	\$ 280,000	\$ 200,000
Parks	\$ 4,600,000	\$ 4,800,000	\$ 4,400,000	\$ 5,000,000	\$ 4,500,000
Port Authority	\$ 15,842,085	\$ 16,000,000	\$ 16,100,000	\$ 16,200,000	\$ 10,500,000
Roads	\$ 18,575,000	\$ 24,950,000	\$ 22,350,000	\$ 18,000,000	\$ 22,950,000
Total	\$ 85,242,363	\$ 91,500,000	\$ 94,858,500	\$ 86,310,000	\$ 82,880,000

2019 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Bridges				
Murray (10th Street) Bridge	25,000	475,000	-	500,000
Carson (9th Street) Bridge	20,000	380,000	-	400,000
Act 13 Highway Bridge Improvements	-	-	1,915,228	1,915,228
Act 44 Highway Bridge Improvements	-	-	1,200,000	1,200,000
Act 89 Highway Bridge Improvements	-	-	2,240,000	2,240,000
Bridge Preservation	225,000	4,275,000	-	4,500,000
Dookers Hollow Bridge	625,000	11,950,000	-	12,575,000
Miscellaneous Bridge Construction	500,000	2,000,000	-	2,500,000
Miscellaneous Bridge Design and Repair	300,000	-	-	300,000
Small Bridge Inspection	150,000	-	-	150,000
Bridges Total	1,845,000	19,080,000	5,355,228	26,280,228
Buildings				
COB Improvements	200,000	-	-	200,000
CCB Improvements	800,000	-	-	800,000
County Elevator Upgrades and Repairs	500,000	-	-	500,000
County Facilities Energy Efficiency Projects	200,000	-	-	200,000
County Facility Building Improvement Projects	1,035,000	-	-	1,035,000
County Roof Repair and Replacement Projects	900,000	-	-	900,000
Courthouse Restoration	900,000	-	-	900,000
Courtroom Improvement Projects	450,000	-	-	450,000
Health Department Improvement Projects	250,000	-	-	250,000
In-House Capital Construction	1,000,000	-	400,000	1,400,000
Jail Improvement Projects	800,000	-	-	800,000
Jail Roof Replacement	600,000	-	-	600,000
Kane Improvement Projects	750,000	-	-	750,000
Open Ended Architectural Services	300,000	-	-	300,000
Shuman Improvement Projects	400,000	-	-	400,000
Buildings Total	9,085,000	-	400,000	9,485,000
Community College of Allegheny County				
CCAC Capital	500,000	-	-	500,000
CCAC Total	500,000	-	-	500,000

2019 Capital Budget Recommended Projects by Appropriation

Project Title	Personnel	Land Acquisition	Engineering	Construction	Other	Total Appropriation
Bridges						
Murray (10th Street) Bridge	55,000	-	-	445,000	-	500,000
Carson (9th Street) Bridge	69,000	-	250,000	81,000	-	400,000
Act 13 Highway Bridge Improvements	-	-	515,228	1,400,000	-	1,915,228
Act 44 Highway Bridge Improvements	-	-	-	1,200,000	-	1,200,000
Act 89 Highway Bridge Improvements	-	-	500,000	1,740,000	-	2,240,000
Bridge Preservation	100,000	-	650,000	3,750,000	-	4,500,000
Dookers Hollow Bridge	75,000	-	-	12,500,000	-	12,575,000
Miscellaneous Bridge Construction	-	-	-	2,500,000	-	2,500,000
Miscellaneous Bridge Design and Repair	-	-	300,000	-	-	300,000
Small Bridge Inspection	-	-	150,000	-	-	150,000
Bridges Total	299,000	-	2,365,228	23,616,000	-	26,280,228
Buildings						
COB Improvements	-	-	-	200,000	-	200,000
CCB Improvements	-	-	-	700,000	100,000	800,000
County Elevator Upgrades and Repairs	-	-	-	500,000	-	500,000
County Facilities Energy Efficiency Projects	-	-	-	200,000	-	200,000
County Facility Building Improvement Projects	-	-	-	1,035,000	-	1,035,000
County Roof Repair and Replacement Projects	-	-	-	900,000	-	900,000
Courthouse Restoration	-	-	-	900,000	-	900,000
Courtroom Improvement Projects	-	-	-	450,000	-	450,000
Health Department Improvement Projects	-	-	-	250,000	-	250,000
In-House Capital Construction	-	-	-	1,400,000	-	1,400,000
Jail Improvement Projects	-	-	-	800,000	-	800,000
Jail Roof Replacement	-	-	-	600,000	-	600,000
Kane Improvement Projects	-	-	-	750,000	-	750,000
Open Ended Architectural Services	-	-	300,000	-	-	300,000
Shuman Improvement Projects	-	-	-	400,000	-	400,000
Buildings Total	-	-	300,000	9,085,000	100,000	9,485,000
Community College of Allegheny County						
CCAC Capital	-	-	-	-	500,000	500,000
CCAC Total	-	-	-	-	500,000	500,000

2019 Capital Budget Recommended Projects by Appropriation

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Equipment				
ACES Equipment	950,000	-	-	950,000
Courts Equipment	250,000	-	-	250,000
District Attorney's Office Equipment	100,000	-	-	100,000
Heavy Equipment & County Fleet Replacement	2,100,000	-	500,000	2,600,000
Jail Equipment	500,000	-	-	500,000
Kane Equipment	400,000	-	-	400,000
MIS Equipment Upgrades	760,050	-	-	760,050
MIS ESRI Enterprise Licensing	350,000	-	-	350,000
MIS Oblique Imagery	250,000	-	-	250,000
MIS Onbase Imaging System	500,000	-	-	500,000
MIS Software License	950,000	-	-	950,000
MIS Various Support Agreements	975,000	-	-	975,000
Sheriff's Office Equipment	200,000	-	-	200,000
Technology Enhancements	1,000,000	-	-	1,000,000
Treasurer's Office Equipment	50,000	-	-	50,000
Equipment Total	9,335,050	-	500,000	9,835,050
Feasibility Studies				
Allegheny Places Municipal Planning Grant Program	125,000	-	-	125,000
Feasibility Studies Total	125,000	-	-	125,000
Parks				
Park Restroom Upgrades	600,000	-	-	600,000
Park Roof Repairs	300,000	-	200,000	500,000
Parks Equipment	250,000	-	500,000	750,000
Parks Facility Repair Projects	400,000	-	700,000	1,100,000
Parks Masonry, Electrical, Plumbing, & Other	200,000	-	-	200,000
Parks Shelter Projects	300,000	-	650,000	950,000
Pool Repairs	300,000	-	-	300,000
Various Parks Improvements	200,000	-	-	200,000
Parks Total	2,550,000	-	2,050,000	4,600,000

2019 Capital Budget Recommended Projects by Funding Source

Project Title	Personnel	Land Acquisition	Engineering	Construction	Other	Total Appropriation
Equipment						
ACES Equipment	-	-	-	-	950,000	950,000
Courts Equipment	-	-	-	-	250,000	250,000
District Attorney's Office Equipment	-	-	-	-	100,000	100,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	2,600,000	2,600,000
Jail Equipment	-	-	-	-	500,000	500,000
Kane Equipment	-	-	-	-	400,000	400,000
MIS Equipment Upgrades	-	-	-	-	760,050	760,050
MIS ESRI Enterprise Licensing	-	-	-	-	350,000	350,000
MIS Oblique Imagery	-	-	-	-	250,000	250,000
MIS Onbase Imaging System	-	-	-	-	500,000	500,000
MIS Software License	-	-	-	-	950,000	950,000
MIS Various Support Agreements	-	-	-	-	975,000	975,000
Sheriff's Office Equipment	-	-	-	-	200,000	200,000
Technology Enhancements	-	-	-	-	1,000,000	1,000,000
Treasurer's Office Equipment	-	-	50,000	-	-	50,000
Equipment Total	-	-	50,000	-	9,785,050	9,835,050
Feasibility Studies						
Allegheny Places Municipal Planning Grant Program	-	-	-	-	125,000	125,000
Feasibility Studies Total	-	-	-	-	125,000	125,000
Parks						
Park Restroom Upgrades	-	-	-	600,000	-	600,000
Park Roof Repairs	-	-	-	500,000	-	500,000
Parks Equipment	-	-	-	-	750,000	750,000
Parks Facility Repair Projects	-	-	-	1,100,000	-	1,100,000
Parks Masonry, Electrical, Plumbing, & Other	-	-	-	200,000	-	200,000
Parks Shelter Projects	-	-	-	950,000	-	950,000
Pool Repairs	-	-	-	300,000	-	300,000
Various Parks Improvements	-	-	-	200,000	-	200,000
Parks Total	-	-	-	3,850,000	750,000	4,600,000

2019 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Port Authority				
Port Authority Capital Matching Funds	-	-	15,842,085	15,842,085
Port Authority Total	-	-	15,842,085	15,842,085
Roads				
Bike Lane and Trail Improvements	350,000	-	-	350,000
Construction Engineering Services	450,000	-	-	450,000
Guiderail Repair and Improvements	100,000	-	100,000	200,000
In-House Paving Program	4,100,000	-	-	4,100,000
Lateral Support Projects for County Roads	4,700,000	-	-	4,700,000
Reconstruction Projects for County Roads	6,700,000	1,100,000	600,000	8,400,000
Road Permits Inspection Program	125,000	-	-	125,000
Roadway and Traffic Engineering	250,000	-	-	250,000
Roads Total	16,775,000	1,100,000	700,000	18,575,000
Total	40,215,050	20,180,000	24,847,313	85,242,363

2019 Capital Budget Recommended Projects by Appropriation

Project Title	Personnel	Land Acquisition	Engineering	Construction	Other	Total Appropriation
Port Authority						
Port Authority Capital Matching Funds	-	-	-	-	15,842,085	15,842,085
Port Authority Total	-	-	-	-	15,842,085	15,842,085
Roads						
Bike Lane and Trail Improvements	-	-	-	350,000	-	350,000
Construction Engineering Services	-	-	450,000	-	-	450,000
Guiderail Repair and Improvements	-	-	-	200,000	-	200,000
In-House Paving Program	600,000	-	-	3,500,000	-	4,100,000
Lateral Support Projects for County Roads	195,000	-	850,000	3,650,000	5,000	4,700,000
Reconstruction Projects for County Roads	-	-	550,000	7,850,000	-	8,400,000
Road Permits Inspection Program	-	-	125,000	-	-	125,000
Roadway and Traffic Engineering	-	-	250,000	-	-	250,000
Roads Total	795,000	-	2,225,000	15,550,000	5,000	18,575,000
Total	1,094,000	-	4,940,228	52,101,000	27,107,135	85,242,363

2020 - 2021 Recommended Capital Improvement Plan

2020 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,580,000	23,600,000	3,900,000	30,080,000
Buildings	7,300,000	-	400,000	7,700,000
CCAC	500,000			500,000
Equipment	6,870,000	-	500,000	7,370,000
Feasibility Studies	100,000	-	-	100,000
Parks	2,900,000	-	1,900,000	4,800,000
Port Authority	5,000,000	-	11,000,000	16,000,000
Roads	19,200,000	5,750,000	-	24,950,000
Total	44,450,000	29,350,000	17,700,000	91,500,000

2020 Major Projects

Clemente (6th Street) Bridge (\$15 million)

Armstrong Tunnel (\$5 million)

Campbell's Run Road (\$15 million)

2021 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,180,000	32,100,000	3,900,000	38,180,000
Buildings	5,900,000	-	400,000	6,300,000
CCAC	500,000			500,000
Equipment	6,328,500	-	500,000	6,828,500
Feasibility Studies	200,000	-	-	200,000
Parks	2,500,000	-	1,900,000	4,400,000
Port Authority	5,000,000	-	11,100,000	16,100,000
Roads	18,350,000	4,000,000	-	22,350,000
Total	40,958,500	36,100,000	17,800,000	94,858,500

2021 Major Projects

Clemente (6th Street) Bridge (\$10 million)

Patton Street Bridge (\$6 million)

Campbell's Run Road (\$5 million)

2022 - 2023 Recommended Capital Improvement Plan

2022 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	3,510,000	22,600,000	3,900,000	30,010,000
Buildings	8,300,000	-	400,000	8,700,000
CCAC	500,000			500,000
Equipment	7,120,000	-	500,000	7,620,000
Feasibility Studies	280,000	-	-	280,000
Parks	2,700,000	-	2,300,000	5,000,000
Port Authority	-	-	16,200,000	16,200,000
Roads	17,200,000	800,000	-	18,000,000
Total	39,610,000	23,400,000	23,300,000	86,310,000

2022 Major Projects

Kenmawr Avenue Bridge (\$6 million)

Patton Street Bridge (\$10 million)

Suttersville Bridge (\$5 million)

2023 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,780,000	22,600,000	3,900,000	29,280,000
Buildings	6,400,000	-	400,000	6,800,000
CCAC	500,000			500,000
Equipment	7,650,000	-	500,000	8,150,000
Feasibility Studies	200,000	-	-	200,000
Parks	1,900,000	-	2,600,000	4,500,000
Port Authority	-	-	10,500,000	10,500,000
Roads	17,200,000	5,750,000	-	22,950,000
Total	36,630,000	28,350,000	17,900,000	82,880,000

2023 Major Projects

Painter's Run Road (\$8 million)

Coraopolis-Neville Island Bridge (\$3 million)

Jack's Run Bridge #1 (\$2 million)



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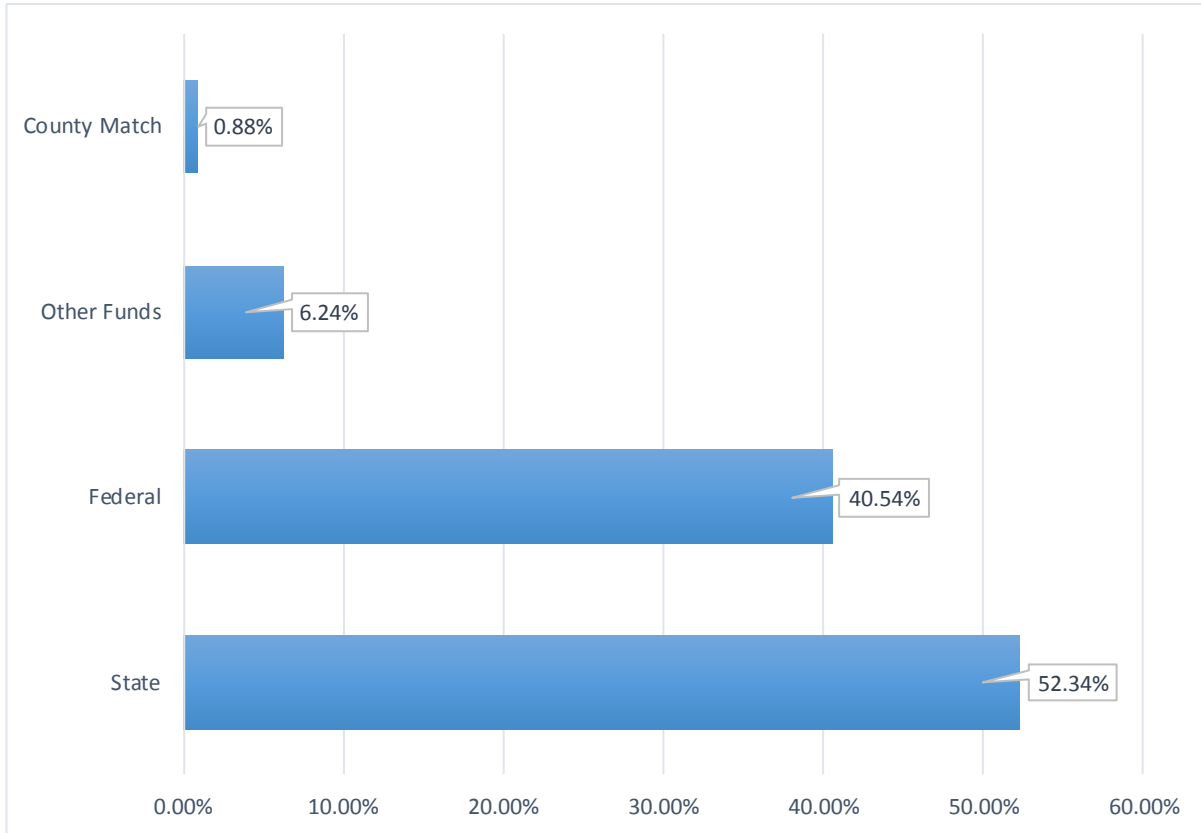
2018 GRANTS BUDGET SUMMARY

The 2018 Grants Budget is separate and in addition to the Allegheny County operating budget. Grants are the vehicle through which Allegheny County secures special purpose federal, state and private agency funding to implement programs which enhance services to the public. The grants are distinct from the operating budget and based on a contract or agreement with a specific sponsor that defines required activities. The grant is given a unique identification number in the county accounting system that enables grant tracking and reporting to sponsor agencies. The appropriation for expenditures is based on the grant agreement and/or the Notice of Award (NoA), and is limited by the funding revenue and any match requirements. The grants presented in this document have individually defined performance periods determined by the sponsoring agency. These performance periods are often not concurrent with the county's fiscal year. The 2018 grant budget appropriation represents funding for calendar year 2018 period of activity. In the case of multiple year grants, the 2018 budget is an estimate of the 2018 expenditures only. The goal of this presentation is to show the breadth and scope of the resources available to the citizens of Allegheny County in 2018.

PROCESS

The individual departments, including county departments, Court related offices and row offices submitted their active grant requests to the Department of Budget and Finance through September 29, 2017. Each submission captured all pertinent individual grant information including funding source, total grant award, expenditure categories and a brief project description of grant activities.

2018 Grant Totals by Funding Source



	2018
Funding Source	Recommend
State	502,419,287
Federal	389,226,304
Other Funds	59,890,749
County Match	8,494,170
Total	960,030,510

2018 Grant Totals by Department

Department	Total
11 - County Manager	1,202,046
15 - Human Resources	7,645
17 - Medical Examiner	2,594,380
20 - Administrative Services	100,000
25 - Human Services	815,150,000
26 - Kane Regional Centers	50,000
27 - Health	15,643,926
31 - Police	1,264,084
32 - Shuman Center	175,000
33 - Emergency Services	28,333,843
35 - Public Works	10,365
37 - Parks	537,000
38 - Facilities Management	20,000
40 - Economic Development	85,608,880
60 - Court of Common Pleas	8,139,341
71 - Sheriff	90,000
73 - District Attorney	1,104,000
Total	960,030,510

2018 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
11 - County Manager						
Information Infrastructure & Co Stat Initiative	11010003	-	-	1,123,278	-	1,123,278
National Endowment for the Arts Grant	GRANT-11-TBD	-	-	40,000	-	40,000
Safety & Justice Challenge Network Innovation	11010005	-	-	38,768	-	38,768
County Manager Annual Grant Total [3]		-	-	1,202,046	-	1,202,046
15 - Human Resources						
City-County Task Force Grant	15010001	-	-	7,645	-	7,645
Human Resources Annual Grant Total [1]		-	-	7,645	-	7,645
17 - Medical Examiner						
2016 DNA Enhancement and Backlog Reduction Program	GRANT-17-TBD	-	216,137	-	-	216,137
2017 DNA Capacity Enhancement & Backlog Reduction	GRANT-17-TBD	-	227,399	-	-	227,399
2017 DNA Lab Efficiency Improvement Program	GRANT-17-TBD	-	352,245	-	-	352,245
2017 NIJ Coverdell Improvement Grant	GRANT-17-TBD	-	221,742	-	-	221,742
2017 NIJ Research & Evaluation Grant	GRANT-17-TBD	-	154,356	-	-	154,356
2017 NIJ Research on Drugs & Crime Program	GRANT-17-TBD	-	679,659	-	-	679,659
DOH PDMP Opioid Grant	GRANT-17-TBD	-	30,000	-	-	30,000
Sexual Assault Kit Backlog Elimination Program	GRANT-17-TBD	-	56,000	-	-	56,000
Strengthening the Medical Examiner/Coroner System	GRANT-17-TBD	-	335,040	-	-	335,040
Violent Gang & Gun Crime Reduction Program	GRANT-17-TBD	-	321,802	-	-	321,802
Medical Examiner Annual Grant Total [10]		-	2,594,380	-	-	2,594,380
20 - Administrative Services						
2018 CNCS Day of Service Grant	GRANT-20-TBD	20,000	-	50,000	-	70,000
Heinz Endowment - Veteran's Affairs	GRANT-20-TBD	-	-	30,000	-	30,000
Administrative Services Annual Grant Total [2]		20,000	-	80,000	-	100,000
25 - Human Services						
2018 Housing Authority City of Pittsburgh	25940643	-	-	500,000	-	500,000
AAA MR County Team Initiative	GRANT-25-TBD	-	-	-	4,000	4,000
Aging Block Grant	25900414	250,000	8,450,000	-	33,600,000	42,300,000
Allegheny Smart Dosage Re-Entry	GRANT-25-TBD	-	1,000,000	-	-	1,000,000
AmeriCorps - Keys Services Corps	25940647	-	1,250,000	1,250,000	-	2,500,000
Behavioral Health Managed Care	25910586	-	187,500,000	-	187,500,000	375,000,000
Braddock Youth	25940648	-	325,000	-	-	325,000
Caseworker Visitation	25920143	-	75,000	-	-	75,000
Casey Family Programs	25020021	-	-	125,000	-	125,000
Centers For Excellence	25910631	-	-	-	1,000,000	1,000,000
Child and Adult Care Food Program	25920157	-	1,750,000	-	-	1,750,000
Childrens Bureau:Recruiting & Engagement Continuum	25020041	-	730,000	-	-	730,000
Choice Neighborhoods Initiative	GRANT-25-TBD	-	-	75,000	-	75,000
Clinical Conference	GRANT-25-TBD	-	-	10,000	-	10,000
Community Based Care Transition Program	25900394	-	975,000	-	-	975,000
Community Health Choices	GRANT-25-TBD	-	-	-	2,000,000	2,000,000
Community Services Block Grant	25940641	-	1,500,000	-	-	1,500,000
Continuum of Care Support Services	25940645	-	-	800,000	-	800,000
DHS - Research and Analytics	25020022	-	-	70,000	-	70,000
DHS Foundation Initiatives	GRANT-25-TBD	-	-	4,000,000	-	4,000,000

2018 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
11 - County Manager						
Information Infrastructure & Co Stat Initiative	11010003	-	108,380	-	1,014,898	1,123,278
National Endowment for the Arts Grant	GRANT-11-TBD	-	-	-	40,000	40,000
Safety & Justice Challenge Network Innovation	11010005	-	5,168	33,600	-	38,768
County Manager Annual Grant Total [3]		-	113,548	33,600	1,054,898	1,202,046
15 - Human Resources						
City-County Task Force Grant	15010001	-	-	-	7,645	7,645
Human Resources Annual Grant Total [1]		-	-	-	7,645	7,645
17 - Medical Examiner						
2016 DNA Enhancement and Backlog Reduction Program	GRANT-17-TBD	-	96,381	23,976	95,780	216,137
2017 DNA Capacity Enhancement & Backlog Reduction	GRANT-17-TBD	184,675	28,724	-	14,000	227,399
2017 DNA Lab Efficiency Improvement Program	GRANT-17-TBD	139,100	76,206	9,939	127,000	352,245
2017 NIJ Coverdell Improvement Grant	GRANT-17-TBD	214,992	-	-	6,750	221,742
2017 NIJ Research & Evaluation Grant	GRANT-17-TBD	134,938	2,159	17,259	-	154,356
2017 NIJ Research on Drugs & Crime Program	GRANT-17-TBD	35,000	17,086	62,841	564,732	679,659
DOH PDMP Opioid Grant	GRANT-17-TBD	-	-	-	30,000	30,000
Sexual Assault Kit Backlog Elimination Program	GRANT-17-TBD	-	-	-	56,000	56,000
Strengthening the Medical Examiner/Coroner System	GRANT-17-TBD	267,000	-	-	68,040	335,040
Violent Gang & Gun Crime Reduction Program	GRANT-17-TBD	81,300	10,000	41,798	188,704	321,802
Medical Examiner Annual Grant Total [10]		1,057,005	230,556	155,813	1,151,006	2,594,380
20 - Administrative Services						
2018 CNCS Day of Service Grant	GRANT-20-TBD	-	-	-	70,000	70,000
Heinz Endowment - Veteran's Affairs	GRANT-20-TBD	-	-	30,000	-	30,000
Administrative Services Annual Grant Total [2]		-	-	30,000	70,000	100,000
25 - Human Services						
2018 Housing Authority City of Pittsburgh	25940643	-	100,000	-	400,000	500,000
AAA MR County Team Initiative	GRANT-25-TBD	-	-	-	4,000	4,000
Aging Block Grant	25900414	100,000	10,000,000	5,000,000	27,200,000	42,300,000
Allegheny Smart Dosage Re-Entry	GRANT-25-TBD	-	250,000	-	750,000	1,000,000
AmeriCorps - Keys Services Corps	25940647	-	39,600	-	2,460,400	2,500,000
Behavioral Health Managed Care	25910586	-	2,500,000	-	372,500,000	375,000,000
Braddock Youth	25940648	-	-	-	325,000	325,000
Caseworker Visitation	25920143	-	-	-	75,000	75,000
Casey Family Programs	25020021	-	-	-	125,000	125,000
Centers For Excellence	25910631	-	-	-	1,000,000	1,000,000
Child and Adult Care Food Program	25920157	-	200,000	-	1,550,000	1,750,000
Childrens Bureau:Recruiting & Engagement Continuum	25020041	-	-	-	730,000	730,000
Choice Neighborhoods Initiative	GRANT-25-TBD	-	-	-	75,000	75,000
Clinical Conference	GRANT-25-TBD	-	10,000	-	-	10,000
Community Based Care Transition Program	25900394	50,000	400,000	75,000	450,000	975,000
Community Health Choices	GRANT-25-TBD	-	200,000	300,000	1,500,000	2,000,000
Community Services Block Grant	25940641	-	412,000	-	1,088,000	1,500,000
Continuum of Care Support Services	25940645	-	-	-	800,000	800,000
DHS - Research and Analytics	25020022	-	-	-	70,000	70,000
DHS Foundation Initiatives	GRANT-25-TBD	-	-	-	4,000,000	4,000,000

2018 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
Human Services (continued)						
DOJ Housing and Supports (BJA Coordinated Housing)	GRANT-25-TBD	-	250,000	-	-	250,000
Drug and Alcohol Services - Non Block Grant	25910620	200,000	6,500,000	1,000,000	8,135,000	15,835,000
Early Intervention	25910622	1,400,000	1,700,000	-	13,400,000	16,500,000
Early Learning Resource Center	GRANT-25-TBD	-	-	-	75,000,000	75,000,000
Emergency Solution Grant 2018	GRANT-25-TBD	-	-	150,000	-	150,000
Emergency Solutions On Call Grant	25940638	-	-	100,000	-	100,000
Evidence-Based Practice Trainings & PCIT Playroom	GRANT-25-TBD	-	-	125,000	-	125,000
Family Center Initiative - Family Centers	25920149	-	984,000	-	1,066,000	2,050,000
Family Center Initiative - Family Reunification	25920150	-	250,000	-	-	250,000
Family Center Initiative - Fatherhood	25920151	-	40,000	-	-	40,000
First Episode Psychosis Program	GRANT-25-TBD	-	-	-	520,000	520,000
Gateway Health Community Care Transition	25900405	-	125,000	-	125,000	250,000
Head Start Program	25920154	-	12,000,000	-	-	12,000,000
Head Start Supplemental Assistance Program	25920155	-	-	-	3,000,000	3,000,000
Heinz Family Support Center	25940622	-	-	250,000	-	250,000
Heinz Summer Youth Internship Program	25920136	-	-	30,000	-	30,000
Heinz Youth SITY Program	25020034	-	-	100,000	-	100,000
Housing and Urban Development Program XXI	25940625	-	4,700,000	-	-	4,700,000
Housing and Urban Development Program XXII	25940644	-	17,800,000	-	-	17,800,000
Housing and Urban Development Program XXIII	GRANT-25-TBD	-	20,000,000	-	-	20,000,000
Human Services Block Grant	GRANT-25-TBD	4,000,000	7,000,000	-	134,000,000	145,000,000
Independent Living Grant	GRANT-25-TBD	1,500,000	500,000	-	10,000,000	12,000,000
Intellectual Disabilities Non Block Grant	GRANT-25-TBD	-	-	13,000	-	13,000
Jail Collaborative - Sponsored Projects	25020053	-	-	2,200,000	-	2,200,000
Jim Casey Youth Opportunity Initiative	25920126	-	-	283,000	-	283,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	-	180,000	-	-	180,000
Landlord Mitigation Fund	GRANT-25-TBD	-	-	-	100,000	100,000
LGBT Youth Initiative	GRANT-25-TBD	-	-	1,000,000	-	1,000,000
MAT Pilot Program	GRANT-25-TBD	-	-	-	240,000	240,000
Medical Assistance Transportation Program	25940633	-	6,000,000	-	6,000,000	12,000,000
Mental Health Non Block Grant	25910623	-	500,000	1,000,000	500,000	2,000,000
Nursing Home Transition	25900401	-	600,000	-	1,400,000	2,000,000
PCCD - Data Driven Mental Health Diversion	25910635	-	-	-	145,000	145,000
PCCD - Justice & Mental Health Housing Initiative	GRANT-25-TBD	-	-	-	150,000	150,000
PCCD - Mental Health Pretrial Diversion	25910636	-	-	-	150,000	150,000
PCCD - Victims of Crime Act 2018-2020	GRANT-25-TBD	-	572,000	-	-	572,000
PDA Service Coordination (Waiver)	25900398	-	1,850,000	-	1,650,000	3,500,000
Pittsburgh Foundation - Client Engagement	GRANT-25-TBD	-	-	200,000	-	200,000
Pittsburgh Foundation - Communities of Practice	GRANT-25-TBD	-	-	100,000	-	100,000
Pittsburgh Foundation - HSIF Dare Research	GRANT-25-TBD	-	-	100,000	-	100,000
Pittsburgh Foundation - HSIF DHS Internal Research	25020055	-	-	100,000	-	100,000
Pittsburgh Foundation - HSIF Family Support Center	25020037	-	-	100,000	-	100,000
Pittsburgh Foundation - HSIF Pub Sch Partnership	25020054	-	-	150,000	-	150,000
Pittsburgh Foundation - Reentry Program	GRANT-25-TBD	-	-	400,000	-	400,000

2018 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Human Services (continued)						
DOJ Housing and Supports (BJA Coordinated Housing)	GRANT-25-TBD	-	-	-	250,000	250,000
Drug and Alcohol Services - Non Block Grant	25910620	-	2,000,000	-	13,835,000	15,835,000
Early Intervention	25910622	-	500,000	-	16,000,000	16,500,000
Early Learning Resource Center	GRANT-25-TBD	-	-	-	75,000,000	75,000,000
Emergency Solution Grant 2018	GRANT-25-TBD	-	-	-	150,000	150,000
Emergency Solutions On Call Grant	25940638	-	-	-	100,000	100,000
Evidence-Based Practice Trainings & PCIT Playroom	GRANT-25-TBD	-	-	-	125,000	125,000
Family Center Initiative - Family Centers	25920149	-	25,000	-	2,025,000	2,050,000
Family Center Initiative - Family Reunification	25920150	-	10,000	-	240,000	250,000
Family Center Initiative - Fatherhood	25920151	-	-	-	40,000	40,000
First Episode Psychosis Program	GRANT-25-TBD	-	-	-	520,000	520,000
Gateway Health Community Care Transition	25900405	-	180,000	20,000	50,000	250,000
Head Start Program	25920154	-	300,000	-	11,700,000	12,000,000
Head Start Supplemental Assistance Program	25920155	-	25,000	-	2,975,000	3,000,000
Heinz Family Support Center	25940622	-	10,000	-	240,000	250,000
Heinz Summer Youth Internship Program	25920136	-	-	-	30,000	30,000
Heinz Youth SITY Program	25020034	-	-	-	100,000	100,000
Housing and Urban Development Program XXI	25940625	-	-	-	4,700,000	4,700,000
Housing and Urban Development Program XXII	25940644	-	623,000	-	17,177,000	17,800,000
Housing and Urban Development Program XXIII	GRANT-25-TBD	-	700,000	-	19,300,000	20,000,000
Human Services Block Grant	GRANT-25-TBD	-	10,000,000	5,000,000	130,000,000	145,000,000
Independent Living Grant	GRANT-25-TBD	-	4,500,000	1,000,000	6,500,000	12,000,000
Intellectual Disabilities Non Block Grant	GRANT-25-TBD	-	13,000	-	-	13,000
Jail Collaborative - Sponsored Projects	25020053	-	-	-	2,200,000	2,200,000
Jim Casey Youth Opportunity Initiative	25920126	-	126,000	-	157,000	283,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	-	60,000	-	120,000	180,000
Landlord Mitigation Fund	GRANT-25-TBD	-	-	-	100,000	100,000
LGBT Youth Initiative	GRANT-25-TBD	-	-	-	1,000,000	1,000,000
MAT Pilot Program	GRANT-25-TBD	-	-	-	240,000	240,000
Medical Assistance Transportation Program	25940633	-	2,000,000	-	10,000,000	12,000,000
Mental Health Non Block Grant	25910623	-	300,000	-	1,700,000	2,000,000
Nursing Home Transition	25900401	-	1,550,000	300,000	150,000	2,000,000
PCCD - Data Driven Mental Health Diversion	25910635	-	-	-	145,000	145,000
PCCD - Justice & Mental Health Housing Initiative	GRANT-25-TBD	-	-	-	150,000	150,000
PCCD - Mental Health Pretrial Diversion	25910636	-	-	-	150,000	150,000
PCCD - Victims of Crime Act 2018-2020	GRANT-25-TBD	-	-	-	572,000	572,000
PDA Service Coordination (Waiver)	25900398	-	600,000	2,500,000	400,000	3,500,000
Pittsburgh Foundation - Client Engagement	GRANT-25-TBD	-	-	-	200,000	200,000
Pittsburgh Foundation - Communities of Practice	GRANT-25-TBD	-	-	-	100,000	100,000
Pittsburgh Foundation - HSIF Dare Research	GRANT-25-TBD	-	-	-	100,000	100,000
Pittsburgh Foundation - HSIF DHS Internal Research	25020055	-	-	-	100,000	100,000
Pittsburgh Foundation - HSIF Family Support Center	25020037	-	-	-	100,000	100,000
Pittsburgh Foundation - HSIF Pub Sch Partnership	25020054	-	-	-	150,000	150,000
Pittsburgh Foundation - Reentry Program	GRANT-25-TBD	-	-	-	400,000	400,000

2018 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
Human Services (continued)						
Protective Services Under 60 Intake Program	25900400	-	-	-	50,000	50,000
Refugee Health Promotion	GRANT-25-TBD	-	-	25,000	-	25,000
RK Mellon - Homelessness Response and Prevention	GRANT-25-TBD	-	-	1,500,000	-	1,500,000
RK Mellon - IT Grant	GRANT-25-TBD	-	-	1,000,000	-	1,000,000
RK Mellon - Pittsburgh Police Analytics	GRANT-25-TBD	-	-	750,000	-	750,000
SAMHSA - H2O Healthy Housing Outreach	GRANT-25-TBD	-	800,000	-	-	800,000
SAMHSA - Pennsylvania Project LAUNCH Partnership	25910641	-	816,000	-	-	816,000
SAMHSA - System of Care in Community of Practice	GRANT-25-TBD	-	1,000,000	-	-	1,000,000
Senior Companion Program	25900408	100,000	450,000	-	125,000	675,000
Senior Farmers Market Nutrition Prog.	25900403	-	30,000	-	-	30,000
Special Grants Initiative	25920148	1,000,000	-	-	12,800,000	13,800,000
Stand Together	GRANT-25-TBD	-	-	55,000	-	55,000
Summer Food Service Program	25940624	-	750,000	-	-	750,000
The Emergency Food Assistance Program	25940634	-	1,475,000	-	-	1,475,000
Title XIX Other-ADRC	25900406	-	62,500	-	62,500	125,000
Title XIX Pre-Admission Assessment	25900407	-	2,000,000	-	1,900,000	3,900,000
UPMC Care Coordination	GRANT-25-TBD	-	-	1,000,000	-	1,000,000
VITA Tax Assistance Low Income	25940617	-	-	10,000	-	10,000
Women and Girls Foundation	GRANT-25-TBD	-	-	17,000	-	17,000
YVLifeSet	GRANT-25-TBD	-	-	1,000,000	-	1,000,000
Human Services Annual Grant Total [84]		8,450,000	292,489,500	19,588,000	494,622,500	815,150,000
26 - Kane						
RistCall Patient Care Pilot	GRANT-26-TBD	-	-	-	50,000	50,000
Kane Annual Grant Total [1]		-	-	-	50,000	50,000
27 - Health						
Allegheny County Fireplace Conversion Pilot Proj.	27150016	-	20,000	50,000	-	70,000
AmeriCorps	27010054	-	219,600	220,000	-	439,600
Childhood Lead Testing Fund	GRANT-27-TBD	-	-	101,000	-	101,000
Community Highway Safety Project	27640058	-	165,000	-	-	165,000
Court-Ordered Testing	27670003	-	-	511,826	-	511,826
Dental Sealant	GRANT-27-TBD	-	90,000	-	-	90,000
Foundation Initiatives	GRANT-27-TBD	-	-	2,000,000	-	2,000,000
Heinz Endowment Health Equity	GRANT-27-TBD	-	-	300,000	-	300,000
Immunization	27480174	-	1,200,000	-	-	1,200,000
Integrated HIV and STD Prevention	27480179	-	605,407	-	495,343	1,100,750
Live Well Allegheny	GRANT-27-TBD	-	-	1,500,000	-	1,500,000
Maternal & Child Health	27480178	-	910,000	-	-	910,000
Maternal Infant and Childhood Visitation Prog.	27480180	-	672,000	-	-	672,000
Medical Reserve Corp - NACCHO	GRANT-27-TBD	-	1,000	-	-	1,000
Mosquito-Borne Disease Control	27480171	-	-	-	200,000	200,000
Nurse Family Partnership	27480177	-	316,862	-	33,138	350,000
PM 2.5 16/19	27150015	-	350,000	-	-	350,000
Public Health Preparedness	27640059	-	950,000	-	-	950,000
Recycling Program 16/18	27340029	-	-	-	63,000	63,000

2018 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Human Services (continued)						
Protective Services Under 60 Intake Program	25900400	-	-	25,000	25,000	50,000
Refugee Health Promotion	GRANT-25-TBD	-	-	-	25,000	25,000
RK Mellon - Homelessness Response and Prevention	GRANT-25-TBD	-	300,000	-	1,200,000	1,500,000
RK Mellon - IT Grant	GRANT-25-TBD	-	-	-	1,000,000	1,000,000
RK Mellon - Pittsburgh Police Analytics	GRANT-25-TBD	-	-	-	750,000	750,000
SAMHSA - H2O Healthy Housing Outreach	GRANT-25-TBD	-	100,000	-	700,000	800,000
SAMHSA - Pennsylvania Project LAUNCH Partnership	25910641	-	150,000	-	666,000	816,000
SAMHSA - System of Care in Community of Practice	GRANT-25-TBD	50,000	100,000	-	850,000	1,000,000
Senior Companion Program	25900408	-	165,000	60,000	450,000	675,000
Senior Farmers Market Nutrition Prog.	25900403	-	-	-	30,000	30,000
Special Grants Initiative	25920148	-	1,000,000	1,000,000	11,800,000	13,800,000
Stand Together	GRANT-25-TBD	-	-	-	55,000	55,000
Summer Food Service Program	25940624	-	100,000	-	650,000	750,000
The Emergency Food Assistance Program	25940634	-	-	-	1,475,000	1,475,000
Title XIX Other-ADRC	25900406	-	-	-	125,000	125,000
Title XIX Pre-Admission Assessment	25900407	-	500,000	2,900,000	500,000	3,900,000
UPMC Care Coordination	GRANT-25-TBD	-	-	-	1,000,000	1,000,000
VITA Tax Assistance Low Income	25940617	-	10,000	-	-	10,000
Women and Girls Foundation	GRANT-25-TBD	-	-	-	17,000	17,000
YVLifeSet	GRANT-25-TBD	-	200,000	-	800,000	1,000,000
Human Services Annual Grant Total [84]		200,000	40,258,600	18,180,000	756,511,400	815,150,000
26 - Kane						
RistCall Patient Care Pilot	GRANT-26-TBD	50,000	-	-	-	50,000
Kane Annual Grant Total [1]		50,000	-	-	-	50,000
27 - Health						
Allegheny County Fireplace Conversion Pilot Proj.	27150016	-	12,000	-	58,000	70,000
AmeriCorps	27010054	-	169,600	70,000	200,000	439,600
Childhood Lead Testing Fund	GRANT-27-TBD	-	4,000	85,000	12,000	101,000
Community Highway Safety Project	27640058	-	12,678	112,322	40,000	165,000
Court-Ordered Testing	27670003	13,200	95,918	335,708	67,000	511,826
Dental Sealant	GRANT-27-TBD	-	38,475	36,525	15,000	90,000
Foundation Initiatives	GRANT-27-TBD	500,000	160,000	740,000	600,000	2,000,000
Heinz Endowment Health Equity	GRANT-27-TBD	-	50,000	-	250,000	300,000
Immunization	27480174	-	110,454	1,049,546	40,000	1,200,000
Integrated HIV and STD Prevention	27480179	-	387,804	632,946	80,000	1,100,750
Live Well Allegheny	GRANT-27-TBD	-	20,000	-	1,480,000	1,500,000
Maternal & Child Health	27480178	-	16,032	828,968	65,000	910,000
Maternal Infant and Childhood Visitation Prog.	27480180	-	42,915	564,085	65,000	672,000
Medical Reserve Corp - NACCHO	GRANT-27-TBD	-	1,000	-	-	1,000
Mosquito-Borne Disease Control	27480171	-	55,000	100,000	45,000	200,000
Nurse Family Partnership	27480177	-	8,975	296,025	45,000	350,000
PM 2.5 16/19	27150015	50,000	30,000	200,000	70,000	350,000
Public Health Preparedness	27640059	-	100,000	700,000	150,000	950,000
Recycling Program 16/18	27340029	-	42,300	20,000	700	63,000

2018 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
Health (continued)						
Safe and Healthy Communities	27480181	-	224,750	-	-	224,750
Safe and Healthy Homes 16/19	27340028	-	275,000	-	-	275,000
SAMHSA - First Responders Grant	GRANT-27-TBD	-	500,000	-	-	500,000
Surveillance of Opioid-Morbidity/Mortality 17/19	27680001	-	160,000	-	-	160,000
Tuberculosis 16/18	27480167	-	-	-	110,000	110,000
Women, Infants, & Children	GRANT-27-TBD	-	3,400,000	-	-	3,400,000
Health Annual Grant Total [25]		-	10,059,619	4,682,826	901,481	15,643,926
31 - Police						
DOJ Bulletproof Vest Grant	GRANT-31-TBD	-	37,500	-	-	37,500
FY2015 Justice Assistance Grant	31570116	-	150,200	-	-	150,200
FY2016 Justice Assistance Grant	31570118	-	232,988	-	-	232,988
FY2017 Justice Assistance Grant	GRANT-31-TBD	-	304,000	-	-	304,000
FY2018 Justice Assistance Grant	GRANT-31-TBD	-	100,000	-	-	100,000
Insurance Fraud Investigation Unit	GRANT-31-TBD	-	-	290,000	-	290,000
Using Technology for Targeted Crime Prevention	31570120	-	149,396	-	-	149,396
Police Annual Grant Total [7]		-	974,084	290,000	-	1,264,084
32 - Shuman Center						
Title I Education Grant	32290017	-	-	-	175,000	175,000
Shuman Center Annual Grant Total [1]		-	-	-	175,000	175,000
33 - Emergency Services						
2016 - 15% PSAP Relocation	33010163	-	-	1,967,205	-	1,967,205
2016 - 15% Region 13 ESInet	33010160	-	-	695,000	-	695,000
2016 - 15% Selective Router	33010161	-	-	3,224,243	-	3,224,243
2016 - 15% Westcore	33010162	-	-	1,871,478	-	1,871,478
2017 - 15% 9-1-1 Special Projects	GRANT-33-TBD	-	-	6,500,000	-	6,500,000
Fire Marshal - Special Projects 2017	GRANT-33-TBD	-	-	10,500	-	10,500
Fire Marshal - Special Projects 2018	GRANT-33-TBD	-	-	40,000	-	40,000
HazMat Emergency Preparedness Grant 17/18	GRANT-33-TBD	-	50,000	-	-	50,000
HazMat Emergency Preparedness Grant 18/19	GRANT-33-TBD	-	50,000	-	-	50,000
Metropolitan Medical Response System	33010011	-	209,466	-	-	209,466
PA Hazardous Material - HMRF Act 165 2017/2018	GRANT-33-TBD	-	-	-	100,000	100,000
PA Hazardous Material - HMRF Act 165 2018/2019	GRANT-33-TBD	-	-	-	100,000	100,000
Radiation Response Act 147 2017/2018	GRANT-33-TBD	-	-	-	11,456	11,456
Radiation Response Act 147 2018/2019	GRANT-33-TBD	-	-	-	20,000	20,000
State Homeland Security Grant 2015/2018	33010152	-	817,715	-	-	817,715
State Homeland Security Grant 2016/2019	33010156	-	1,693,443	-	-	1,693,443
State Homeland Security Grant 2017/2020	GRANT-33-TBD	-	1,786,914	-	-	1,786,914
State Homeland Security Grant 2018/2021	GRANT-33-TBD	-	1,786,914	-	-	1,786,914
Urban Area Security Initiative 2015/2018	33010151	-	814,873	-	-	814,873
Urban Area Security Initiative 2016/2019	33010157	-	2,045,436	-	-	2,045,436
Urban Area Security Initiative 2017/2020	GRANT-33-TBD	-	2,269,600	-	-	2,269,600
Urban Area Security Initiative 2018/2021	GRANT-33-TBD	-	2,269,600	-	-	2,269,600
Emergency Services Annual Grant Total [22]		-	13,793,961	14,308,426	231,456	28,333,843
35 - Public Works						
NP Wetlands Educational Boardwalk	35520008	-	-	-	10,365	10,365
Public Works Annual Grant Total [1]		-	-	-	10,365	10,365

2018 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Health (continued)						
Safe and Healthy Communities	27480181	-	34,444	139,776	50,530	224,750
Safe and Healthy Homes 16/19	27340028	-	50,160	199,840	25,000	275,000
SAMHSA - First Responders Grant	GRANT-27-TBD	-	100,000	200,000	200,000	500,000
Surveillance of Opioid-Morbidity/Mortality 17/19	27680001	-	25,000	75,000	60,000	160,000
Tuberculosis 16/18	27480167	-	45,327	48,673	16,000	110,000
Women, Infants, & Children	GRANT-27-TBD	-	55,000	2,970,000	375,000	3,400,000
Health Annual Grant Total [25]		563,200	1,667,082	9,404,414	4,009,230	15,643,926
31 - Police						
DOJ Bulletproof Vest Grant	GRANT-31-TBD	-	37,500	-	-	37,500
FY2015 Justice Assistance Grant	31570116	33,000	-	-	117,200	150,200
FY2016 Justice Assistance Grant	31570118	-	-	-	232,988	232,988
FY2017 Justice Assistance Grant	GRANT-31-TBD	80,000	20,000	-	204,000	304,000
FY2018 Justice Assistance Grant	GRANT-31-TBD	30,000	20,000	-	50,000	100,000
Insurance Fraud Investigation Unit	GRANT-31-TBD	-	-	270,000	20,000	290,000
Using Technology for Targeted Crime Prevention	31570120	2,080	-	147,316	-	149,396
Police Annual Grant Total [7]		145,080	77,500	417,316	624,188	1,264,084
32 - Shuman Center						
Title I Education Grant	32290017	-	-	-	175,000	175,000
Shuman Center Annual Grant Total [1]		-	-	-	175,000	175,000
33 - Emergency Services						
2016 - 15% PSAP Relocation	33010163	500,000	-	-	1,467,205	1,967,205
2016 - 15% Region 13 ESInet	33010160	-	-	-	695,000	695,000
2016 - 15% Selective Router	33010161	2,224,243	-	-	1,000,000	3,224,243
2016 - 15% Westcore	33010162	1,000,000	-	-	871,478	1,871,478
2017 - 15% 9-1-1 Special Projects	GRANT-33-TBD	-	-	-	6,500,000	6,500,000
Fire Marshal - Special Projects 2017	GRANT-33-TBD	-	-	-	10,500	10,500
Fire Marshal - Special Projects 2018	GRANT-33-TBD	30,500	-	-	9,500	40,000
HazMat Emergency Preparedness Grant 17/18	GRANT-33-TBD	-	25,000	-	25,000	50,000
HazMat Emergency Preparedness Grant 18/19	GRANT-33-TBD	-	25,000	-	25,000	50,000
Metropolitan Medical Response System	33010011	100,000	9,466	-	100,000	209,466
PA Hazardous Material - HMRF Act 165 2017/2018	GRANT-33-TBD	-	-	100,000	-	100,000
PA Hazardous Material - HMRF Act 165 2018/2019	GRANT-33-TBD	-	-	100,000	-	100,000
Radiation Response Act 147 2017/2018	GRANT-33-TBD	6,456	-	-	5,000	11,456
Radiation Response Act 147 2018/2019	GRANT-33-TBD	6,000	7,000	-	7,000	20,000
State Homeland Security Grant 2015/2018	33010152	272,571	272,572	-	272,572	817,715
State Homeland Security Grant 2016/2019	33010156	564,481	564,481	-	564,481	1,693,443
State Homeland Security Grant 2017/2020	GRANT-33-TBD	595,638	595,638	-	595,638	1,786,914
State Homeland Security Grant 2018/2021	GRANT-33-TBD	595,638	595,638	-	595,638	1,786,914
Urban Area Security Initiative 2015/2018	33010151	271,624	271,624	-	271,625	814,873
Urban Area Security Initiative 2016/2019	33010157	681,812	681,812	-	681,812	2,045,436
Urban Area Security Initiative 2017/2020	GRANT-33-TBD	756,532	756,534	-	756,534	2,269,600
Urban Area Security Initiative 2018/2021	GRANT-33-TBD	756,532	756,534	-	756,534	2,269,600
Emergency Services Annual Grant Total [22]		8,362,027	4,561,299	200,000	15,210,517	28,333,843
35 - Public Works						
NP Wetlands Educational Boardwalk	35520008	-	10,365	-	-	10,365
Public Works Annual Grant Total [1]		-	10,365	-	-	10,365

2018 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
37 - Parks						
Hometown Hoops Mini Camps	37020005	5,000	17,000	-	-	22,000
Park Rangers	37020004	-	-	515,000	-	515,000
Parks Annual Grant Total [2]		5,000	17,000	515,000	-	537,000
38 - Facilities Management						
Aerated Compost Tea Expansion Project	38010001	4,000	-	16,000	-	20,000
Facilities Management Annual Grant Total [1]		4,000	-	16,000	-	20,000
40 - Economic Development						
CDBG - Admin Year 38	40020043	-	132,983	-	-	132,983
CDBG - Admin Year 39	40020045	-	693,851	34,489	-	728,340
CDBG - Admin Year 40	40020047	-	674,249	1,930,498	-	2,604,747
CDBG - Admin Year 41	40020049	-	278,759	300,000	-	578,759
CDBG - Admin Year 42	40020051	-	628,867	240,000	-	868,867
CDBG - Admin Year 43	GRANT-40-TBD	-	2,494,629	300,000	-	2,794,629
CDBG - Admin. Year 44	GRANT-40-TBD	-	3,726,492	330,000	-	4,056,492
CDBG - Projects Year 31	40020026	-	814,743	1,716	-	816,459
CDBG - Projects Year 32	40020028	-	101,793	7,540	-	109,333
CDBG - Projects Year 34	40020032	-	516,578	26,015	-	542,593
CDBG - Projects Year 35	40020034	-	237,435	65,516	-	302,951
CDBG - Projects Year 36	40020040	-	14,208	14,076	-	28,284
CDBG - Projects Year 37	40020042	-	335,833	86,558	-	422,391
CDBG - Projects Year 38	40020044	-	832,370	681,376	-	1,513,746
CDBG - Projects Year 39	40020046	-	1,187,853	2,706,373	-	3,894,226
CDBG - Projects Year 40	40020048	-	759,771	444,870	-	1,204,641
CDBG - Projects Year 41	40020050	-	4,485,957	1,129,190	-	5,615,147
CDBG - Projects year 42	40020052	-	6,677,117	949,000	-	7,626,117
CDBG - Projects Year 43	GRANT-40-TBD	-	9,978,517	1,200,000	-	11,178,517
CDBG - Projects Year 44	GRANT-40-TBD	-	12,857,460	1,320,000	-	14,177,460
Economic Development Admin. (EDA) 2017	40010018	-	-	1,381,531	-	1,381,531
Economic Development Admin. (EDA) 2018	GRANT-40-TBD	-	-	3,190,000	-	3,190,000
Emergency Shelter Grant 2008	40030090	-	10,205	-	-	10,205
Emergency Solutions Grant (HESG) 2016	GRANT-40-TBD	-	251,324	-	-	251,324
Emergency Solutions Grant (HESG) 2017	GRANT-40-TBD	-	1,125,988	-	-	1,125,988
Emergency Solutions Grant (HESG) 2018	GRANT-40-TBD	-	1,366,706	-	-	1,366,706
Home Investment Partnership Prog. 2004	40030053	-	280,963	-	-	280,963
Home Investment Partnership Prog. 2005	40030062	-	3,660	-	-	3,660
Home Investment Partnerships Prog. 2007	40030087	-	25,510	196,179	-	221,689
Home Investment Partnerships Prog. 2008	40030092	-	24,892	-	-	24,892
Home Investment Partnerships Prog. 2009	40030097	-	3,500	-	-	3,500
Home Investment Partnerships Prog. 2010	40030102	-	12,990	-	-	12,990
Home Investment Partnerships Prog. 2011	40030110	-	47,679	-	-	47,679
Home Investment Partnerships Prog. 2012	40030111	-	237,199	-	-	237,199
Home Investment Partnerships Prog. 2013	40030115	-	4,545	106,810	-	111,355
Home Investment Partnerships Prog. 2014	40030118	-	293,559	-	-	293,559

2018 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
37 - Parks						
Hometown Hoops Mini Camps	37020005	-	-	22,000	-	22,000
Park Rangers	37020004	115,000	400,000			515,000
Parks Annual Grant Total [2]		115,000	400,000	22,000	-	537,000
38 - Facilities Management						
Aerated Compost Tea Expansion Project	38010001	-	-	-	20,000	20,000
Facilities Management Annual Grant Total [1]		-	-	-	20,000	20,000
40 - Economic Development						
CDBG - Admin Year 38	40020043	-	132,983	-	-	132,983
CDBG - Admin Year 39	40020045	-	728,340	-	-	728,340
CDBG - Admin Year 40	40020047	-	2,604,747	-	-	2,604,747
CDBG - Admin Year 41	40020049	-	578,759	-	-	578,759
CDBG - Admin Year 42	40020051	-	868,867	-	-	868,867
CDBG - Admin Year 43	GRANT-40-TBD	44,629	100,000	2,500,000	150,000	2,794,629
CDBG - Admin. Year 44	GRANT-40-TBD	63,525	381,150	3,103,617	508,200	4,056,492
CDBG - Projects Year 31	40020026	-	-	-	816,459	816,459
CDBG - Projects Year 32	40020028	-	-	-	109,333	109,333
CDBG - Projects Year 34	40020032	-	-	-	542,593	542,593
CDBG - Projects Year 35	40020034	-	-	-	302,951	302,951
CDBG - Projects Year 36	40020040	-	-	-	28,284	28,284
CDBG - Projects Year 37	40020042	-	-	-	422,391	422,391
CDBG - Projects Year 38	40020044	-	-	-	1,513,746	1,513,746
CDBG - Projects Year 39	40020046	-	-	-	3,894,226	3,894,226
CDBG - Projects Year 40	40020048	-	-	-	1,204,641	1,204,641
CDBG - Projects Year 41	40020050	-	-	-	5,615,147	5,615,147
CDBG - Projects year 42	40020052	-	-	-	7,626,117	7,626,117
CDBG - Projects Year 43	GRANT-40-TBD	-	-	-	11,178,517	11,178,517
CDBG - Projects Year 44	GRANT-40-TBD	-	-	-	14,177,460	14,177,460
Economic Development Admin. (EDA) 2017	40010018	-	194,456	1,187,075	-	1,381,531
Economic Development Admin. (EDA) 2018	GRANT-40-TBD	-	510,400	2,679,600	-	3,190,000
Emergency Shelter Grant 2008	40030090	-	-	-	10,205	10,205
Emergency Solutions Grant (HESG) 2016	GRANT-40-TBD	-	-	75,026	176,298	251,324
Emergency Solutions Grant (HESG) 2017	GRANT-40-TBD	-	-	84,450	1,041,538	1,125,988
Emergency Solutions Grant (HESG) 2018	GRANT-40-TBD	-	-	102,502	1,264,204	1,366,706
Home Investment Partnership Prog. 2004	40030053	-	-	-	280,963	280,963
Home Investment Partnership Prog. 2005	40030062	-	-	-	3,660	3,660
Home Investment Partnerships Prog. 2007	40030087	-	-	-	221,689	221,689
Home Investment Partnerships Prog. 2008	40030092	-	-	-	24,892	24,892
Home Investment Partnerships Prog. 2009	40030097	-	-	-	3,500	3,500
Home Investment Partnerships Prog. 2010	40030102	-	-	-	12,990	12,990
Home Investment Partnerships Prog. 2011	40030110	-	-	-	47,679	47,679
Home Investment Partnerships Prog. 2012	40030111	-	-	-	237,199	237,199
Home Investment Partnerships Prog. 2013	40030115	-	-	-	111,355	111,355
Home Investment Partnerships Prog. 2014	40030118	-	-	-	293,559	293,559

2018 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
Economic Development (continued)						
Home Investment Partnerships Prog. 2015	40030122	-	2,077,044	170,963	-	2,248,007
Home Investment Partnerships Prog. 2016	40030127	-	2,282,215	58,106	-	2,340,321
Home Investment Partnerships Prog. 2017	GRANT-40-TBD	-	2,272,130	400,000	-	2,672,130
Home Investment Partnerships Prog. 2018	GRANT-40-TBD	-	2,765,445	440,000	-	3,205,445
Home Investment Partnerships Prog. Pre-2004	GRANT-40-TBD	-	512,770	-	-	512,770
Housing Acquisition/Renovation Program	GRANT-40-TBD	-	-	500,000	500,000	1,000,000
Housing Renovation 203(K) Pilot Program	GRANT-40-TBD	-	-	200,000	100,000	300,000
Lead Hazard Reduction Demonstration Grant	40030126	-	3,330,800	-	-	3,330,800
PA DCED 2005 HRA	40030081	-	-	-	30,558	30,558
PA DEP Ph II Stormwater Update N. Hills	40030065	-	-	-	711	711
PA DOH Lead Hazard Control Grant Program	40030108	-	-	-	90,661	90,661
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	-	-	-	417,555	417,555
PA Emergency Shelter Grant (PAESG) 18-20	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2017	GRANT-40-TBD	-	-	200,000	200,000	400,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2018	GRANT-40-TBD	-	-	-	300,000	300,000
Economic Development Annual Grant Total [51]		-	64,358,589	18,610,806	2,639,485	85,608,880
60 - Court of Common Pleas						
DOJ Bulletproof Vest Grant - Adult Probation	GRANT-60-TBD	5,420	5,421	-	-	10,841
DOJ Bulletproof Vest Grant - Juvenile Probation	GRANT-60-TBD	9,750	9,750	-	-	19,500
DOJ Drug Court Enhancement Grant	GRANT-60-TBD	-	300,000	-	-	300,000
DOJ Smart Accountability Project	60140041	-	492,000	-	-	492,000
DOJ Smart Supervision - Emerging Adults Grant	GRANT-60-TBD	-	250,000	-	-	250,000
Drug Court/IP Grant	60140043	-	-	500,000	2,300,000	2,800,000
IV-D Improvement Project	60360006	-	3,400,000	-	-	3,400,000
PCCD - Adult Probation Improvement Grant 2018	GRANT-60-TBD	-	-	-	100,000	100,000
PCCD - CISP PACTT Grant	GRANT-60-TBD	-	-	-	120,000	120,000
PCCD - Drug Court Initiative	GRANT-60-TBD	-	-	-	150,000	150,000
Second Chance Act	60370054	-	332,000	-	165,000	497,000
Court of Common Pleas Annual Grant Total [11]		15,170	4,789,171	500,000	2,835,000	8,139,341
71 - Sheriff						
Criminal Justice Assistance Fund	71010028	-	-	40,000	-	40,000
Law Enforcement Services Fund	71010024	-	-	50,000	-	50,000
Sheriff Annual Grant Total [2]		-	-	90,000	-	90,000
73 - District Attorney						
Automobile Theft Prosecution	73010134	-	-	-	190,000	190,000
Automobile Theft Task Force	73010133	-	-	-	291,000	291,000
Insurance Fraud	73010144	-	-	-	473,000	473,000
STOP Grant	73010146	-	150,000	-	-	150,000
District Attorney Annual Grant Total [4]		-	150,000	-	954,000	1,104,000
Total [228]			8,494,170	389,226,304	59,890,749	502,419,287
						960,030,510

2018 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Economic Development (continued)						
Home Investment Partnerships Prog. 2015	40030122	-	-	166,861	2,081,146	2,248,007
Home Investment Partnerships Prog. 2016	40030127	-	-	176,010	2,164,311	2,340,321
Home Investment Partnerships Prog. 2017	GRANT-40-TBD	-	-	227,213	2,444,917	2,672,130
Home Investment Partnerships Prog. 2018	GRANT-40-TBD	-	-	296,738	2,908,707	3,205,445
Home Investment Partnerships Prog. Pre-2004	GRANT-40-TBD	-	-	-	512,770	512,770
Housing Acquisition/Renovation Program	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
Housing Renovation 203(K) Pilot Program	GRANT-40-TBD	-	-	-	300,000	300,000
Lead Hazard Reduction Demonstration Grant	40030126	-	113,381	321,442	2,895,977	3,330,800
PA DCED 2005 HRA	40030081	-	-	654	29,904	30,558
PA DEP Ph II Stormwater Update N. Hills	40030065	-	-	-	711	711
PA DOH Lead Hazard Control Grant Program	40030108	-	-	36,976	53,685	90,661
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	-	-	16,382	401,173	417,555
PA Emergency Shelter Grant (PAESG) 18-20	GRANT-40-TBD	-	-	75,000	925,000	1,000,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2017	GRANT-40-TBD	-	-	-	400,000	400,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2018	GRANT-40-TBD	-	-	15,000	285,000	300,000
Economic Development Annual Grant Total [51]		108,154	6,213,083	11,064,546	68,223,097	85,608,880
60 - Court of Common Pleas						
DOJ Bulletproof Vest Grant - Adult Probation	GRANT-60-TBD	10,841	-	-	-	10,841
DOJ Bulletproof Vest Grant - Juvenile Probation	GRANT-60-TBD	19,500	-	-	-	19,500
DOJ Drug Court Enhancement Grant	GRANT-60-TBD	-	-	-	300,000	300,000
DOJ Smart Accountability Project	60140041	92,000	-	-	400,000	492,000
DOJ Smart Supervision - Emerging Adults Grant	GRANT-60-TBD	25,000	100,000	-	125,000	250,000
Drug Court/IP Grant	60140043	-	-	1,500,000	1,300,000	2,800,000
IV-D Improvement Project	60360006	-	-	3,200,000	200,000	3,400,000
PCCD - Adult Probation Improvement Grant 2018	GRANT-60-TBD	83,325	3,500	-	13,175	100,000
PCCD - CISP PACTT Grant	GRANT-60-TBD	120,000	-	-	-	120,000
PCCD - Drug Court Initiative	GRANT-60-TBD	50,000	-	-	100,000	150,000
Second Chance Act	60370054	15,000	-	-	482,000	497,000
Court of Common Pleas Annual Grant Total [11]		415,666	103,500	4,700,000	2,920,175	8,139,341
71 - Sheriff						
Criminal Justice Assistance Fund	71010028	40,000	-	-	-	40,000
Law Enforcement Services Fund	71010024	50,000	-	-	-	50,000
Sheriff Annual Grant Total [2]		90,000	-	-	-	90,000
73 - District Attorney						
Automobile Theft Prosecution	73010134	-	15,000	175,000	-	190,000
Automobile Theft Task Force	73010133	-	18,000	273,000	-	291,000
Insurance Fraud	73010144	-	21,000	452,000	-	473,000
STOP Grant	73010146	-	-	50,000	100,000	150,000
District Attorney Annual Grant Total [4]		-	54,000	950,000	100,000	1,104,000
Total [228]		11,106,132	53,689,533	45,157,689	850,077,156	960,030,510

2018 Grant Descriptions by Department

11-County Manager

PROJECT TITLE: Information Infrastructure & Co Stat Initiative

This is an ongoing grant from various foundations to support the City of Pittsburgh, Allegheny County, University of Pittsburgh and Carnegie Mellon University in their collaboration to create and sustain a Regional Data Resource Center. This center shall establish a data portal and technical expertise to create, publish and provide information and improved communication with constituents. The project will spur modernization and develop data driven-management tools for leadership.

PROJECT TITLE: National Endowment for the Arts Grant

This is a grant from the National Endowment for the Arts to support the Greater Pittsburgh Arts Council Residency program at the International Airport. This grant will help create new artwork, including visual public art, performing arts, and residencies.

PROJECT TITLE: Safety & Justice Challenge Network Innovation

This is a grant awarded by the John D. and Catherine T. MacArthur Foundation as a pass-thru from the Urban Institute. Funding will be used to develop a process to monitor and better understand the main drivers in the justice system that impact the Allegheny County jail population. This information will help to safely reduce unnecessary incarceration and racial disparity in the Allegheny County Jail.

2018 Grant Descriptions by Department

15-Human Resources

PROJECT TITLE: City-County Task Force Grant

This is a grant from the Allegheny Conference on Community Development to cover the costs of a City-County Task Force Forum for the employment of individuals with disabilities.

2018 Grant Descriptions by Department

17-Medical Examiner

PROJECT TITLE: 2016 DNA Enhancement and Backlog Reduction Program

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to outsource its DNA report technical reviews, contract out the validation of its ArmedXpert™ DNA analysis software, conduct a Lean Six Sigma Kaizen project, and upgrade its CODIS server. These advancements will be performed in conjunction with an external laboratory audit and in-house training for staff scientists, along with the purchase of grant-funded supplies and staff overtime.

PROJECT TITLE: 2017 DNA Capacity Enhancement & Backlog Reduction

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to enhance the capacity of the Forensic Biology Section through the acquisition of an additional Liquid Handling Workstation, an RT-PCR Instrument, and the validation of a new quantitation chemistry. The ACOME further proposes to streamline the DNA workflow through the acquisition of software upgrades for DNA instrumentation as well as holding in-house training for staff scientists covering Y-STR DNA analysis.

PROJECT TITLE: 2017 DNA Lab Efficiency Improvement Program

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to establish a dedicated DNA workflow for the identification of Unidentified Human Remains (UHR) Cases. Currently, UHR samples are processed as part of the existing DNA workflow which can take up to two months to successfully complete. The proposed effort will validate new instrumentation, chemistries, and a quality management system as part of a dedicated UHR DNA workflow that will reduce the turnaround time from two months to several days.

PROJECT TITLE: 2017 NIJ Coverdell Improvement Grant

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to secure capacity enhancements and quality improvements for the Controlled Substances Section and the Toxicology Section. The addition of a Time of Flight mass spectroscopy (TOF-MS) for the Controlled Substances Section will allow rapid analysis of suspected illicit drugs with a decrease in sample preparation and run times. The addition of The Enzyme-Linked Immunosorbent Assay (ELISA) interfacing software will afford the Toxicology Section an increase in case throughput by eliminating the need for the hand transcription of data into the ACOME's Laboratory Information Management System (LIMS). These enhancements will allow the ACOME to meet the customer's needs in a timely fashion while also reducing the backlog in the Controlled Substances and Toxicology Sections.

2018 Grant Descriptions by Department

17-Medical Examiner (continued)

PROJECT TITLE: 2017 NIJ Research & Evaluation Grant

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to acquire an Open Probe Fast GC/MS for use in the controlled substances unit of the Forensic Laboratory. This instrument will be tested and validated with casework samples to aid in the reduction of case analysis time. This project will complement current practices in the laboratory while streamlining analysis to aid the community in providing rapid testing results.

PROJECT TITLE: 2017 NIJ Research on Drugs & Crime Program

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) in collaboration with the Program Evaluation and Research Unit at the University of Pittsburgh School of Pharmacy (PERU) and the Pittsburgh Poison Center (PPC). This grant will be used to validate a novel drug quantitation workflow in the controlled substances division of the ACOME, quantitate over 400 drug overdose cases per year, disseminate data to the stakeholders including emergency departments, first responders, poison control and law enforcement, and evaluate the effectiveness and impact of the proposed program.

PROJECT TITLE: DOH PDMP Opioid Grant

This is a grant from the U.S. Centers for Disease Control and Prevention (CDC) provided through the Pennsylvania Department of Health (DOH) Prescription Drug Monitoring Program (PDMP). Funds will be used to assist the Allegheny County Office of the Medical Examiner (ACOME) to track and address the opioid crisis in Pennsylvania.

PROJECT TITLE: Sexual Assault Kit Backlog Elimination Program

This is a grant from the New York District Attorney's Office to allow the Allegheny County Office of the Medical Examiner (ACOME) to reduce sexual assault kit backlog. Measures will be put in place to prevent the formation of new backlog not only at ACOME, but also within other agencies of Allegheny County, including investigating agencies and hospitals.

2018 Grant Descriptions by Department

17-Medical Examiner (continued)

PROJECT TITLE: Strengthening the Medical Examiner/Coroner System

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to secure the American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) International Organization for Standardization (ISO) 17025 accreditation and acquire ISO 17020 and National Association of Medical Examiner's (NAME) accreditation. This will make ACOME the only public agency to have NAME accreditation in Pennsylvania, and the first medical examiner's office in the country to hold both NAME and ISO 17020 accreditation through the NAME/ANAB strategic alliance.

PROJECT TITLE: Violent Gang & Gun Crime Reduction Program

This is a grant from the Bureau of Justice Assistance to be used by the Allegheny County Office of the Medical Examiner (ACOME) in collaboration with Carnegie Mellon University (CMU) Department of Statistics to develop a coalition of agencies working strategically to reduce violent gun crime in Allegheny County. The Project Safe Neighborhoods (PSN) program will provide the structure and funding needed to achieve the objective of reducing violent gun crime and accomplish the specific goals set forth in this proposal.

2018 Grant Descriptions by Department

20-Administrative Services

PROJECT TITLE: 2018 CNCS Day of Service Grant

This is a grant from the Corporation for National and Community Service. Funds will be used to initiate a project with the focus of honoring those who lost their lives on September 11, 2011 and their families.

PROJECT TITLE: Heinz Endowment – Veteran’s Affairs

This is a grant from the Heinz Endowment to support partial salary costs for the Chief Veterans Affairs Officer.

2018 Grant Descriptions by Department

25-Human Services

PROJECT TITLE: 2018 Housing Authority City of Pittsburgh

This is a grant from the Housing Authority City of Pittsburgh (HACP) and shall be used to support the delivery of targeted human services in housing communities and facilities operated by the HACP. This includes: safety and support services regarding domestic and family violence and community conflict; senior living enhancement services; homeownership counseling services; and mental health counseling services.

PROJECT TITLE: AAA MR County Team Initiative

This is a grant from the Pennsylvania Department of Public Welfare (DPW)/Department of Aging, Office of Long Term Living, in collaboration with the DPW's Office of Developmental Programs. Funds will be used for the Allegheny County Aging/OID (MR) County Team Initiative as a cross-training program.

PROJECT TITLE: Aging Block Grant

This is a grant from the Pennsylvania Department of Aging (PDA) to be used by Area Agency on Aging (AAA) on the following services per Pennsylvania Act 70, Section 2202-A: Entry Services (Intake/Assessment and Outreach); Center-Clustered; Social Services; Community-Based (Home Health, Counseling, Homemaker, Personal Care, Overnight Respite, Chore, Personal Assistance Service); Transportation; Adult Day Care; Education; Legal; and Placement.

PROJECT TITLE: Allegheny Smart Dosage Re-Entry

This is a grant from the U.S. Department of Justice (DOJ) to be used for planning and implementing more effective and evidenced-based practices and service-delivery systems that address individuals' needs and reduce recidivism.

PROJECT TITLE: AmeriCorps - Keys Services Corps

AmeriCorps is a National Service Program that provides full-time and less than full-time opportunities for participants and corps members to serve their communities. Match is paid by the participating agency.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Behavioral Health Managed Care

This grant is from the Pennsylvania Department of Public Welfare (DPW) and is used to reimburse the Community Care Behavioral Health Organization and Allegheny County Health Choices service providers contracted to manage the Health Choices Program.

PROJECT TITLE: Braddock Youth

This grant provides comprehensive services including community-based work experience, skills training, tutoring, local community-based service project design and implementation, and workforce readiness competencies in a safe and controlled environment. This grant services approximately fifty (50) Workforce Investment Act (WIA) eligible In-School youth, ages 14-18, residing in (but not limited to) the identified WIA target zones of Braddock Borough, North Braddock Borough, Duquesne City & Homestead Borough.

PROJECT TITLE: Caseworker Visitation

The Child and Family Services Improvement Act of 2006 was re-authorized. Funding was given to improve the quality of caseworker visits with an emphasis on improving caseworker decision-making on the safety, permanency and well-being of foster children, as well as for caseworker recruitment and retention.

PROJECT TITLE: Casey Family Programs

This is a grant from the Annie E. Casey Foundation to be used to review child welfare service outcomes, to develop a Project Baseline Data Collection & Analysis model for child welfare services in Allegheny County, and to support activity at Manchester Craftman's Guild.

PROJECT TITLE: Centers For Excellence

This is a grant from the Pennsylvania Department of Human Services (DHS) for the Office of Behavioral Health. Funds will be used to treat Southwestern Pennsylvanians with opioid-related substance use disorder.

PROJECT TITLE: Child and Adult Care Food Program

This is a grant from the Department of Education provided to the Allegheny County Department of Human Services (DHS) on a reimbursement basis. These reimbursements are for meals and snacks provided at approximately eighty (80) sites including public housing communities and other non-profit agencies with approved after school programs. These programs serve approximately 800-1,000 low-income children ages 5-12 throughout Allegheny County.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Childrens Bureau: Recruiting & Engagement Continuum

This is a grant from the Children's Bureau to be used to support the creation of a comprehensive approach to recruitment, engagement and support of resource families. This grant award was based upon the Allegheny County Department of Human Service's (DHS) demonstrated need for improvements in resource family recruitment, which was identified through comprehensive data analysis.

PROJECT TITLE: Choice Neighborhoods Initiative

This is a grant used to provide resource support services to the People Program Team as part of the implementation on the Peoples Strategy under the Choice Neighborhoods Initiative (CNI) Grant.

PROJECT TITLE: Clinical Conference

This is a grant used by the Allegheny County Department of Human Services (DHS), in collaboration with the University of Pittsburgh's School of Social Work, to host a conference with the focus on the philosophy, methodologies and components of the new DHS practice model. The conference is geared toward practitioners and human service providers and is designed to promote higher level learning about the model and practice.

PROJECT TITLE: Community Based Care Transition Program

This is a grant from the Centers for Medicare and Medicaid (CMS) to be used to reduce recidivism of hospital admissions of older adults.

PROJECT TITLE: Community Health Choices

This is a grant used to deliver Medicaid funded supplemental health care and social supports including those delivered via the Pennsylvania Aging Waiver, to frail elders. This is in addition to the primary acute health care that most older adults enjoy under Medicare, though the health services may be delivered cooperatively dependent upon the consumer's choices.

PROJECT TITLE: Community Services Block Grant

The Community Services Block Grant (CSBG) is a federally funded anti-poverty program. Funds will be used to help low income individuals and families achieve stability and self-sufficiency and to strengthen communities.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Continuum of Care Support Services

This is a grant from U.S. Department of Housing and Urban Development (HUD) used to assist homeless housing providers to address service shortfalls and match requirements of the Federal funding.

PROJECT TITLE: DHS - Foundation Initiatives

This is a grant from various foundations for multiple projects and initiatives to promote the mission and collaboration of Allegheny County Department of Human Services (DHS) and the foundation entities.

PROJECT TITLE: DHS - Research and Analytics

This is a grant from the Pittsburgh Foundation used to support approximately ten small scale research projects. Resulting in information for management decision-making and contributing to the broader understanding of social service and community problems.

PROJECT TITLE: DOJ Housing and Supports (BJA Coordinated Housing)

This is a grant from the U.S. Department of Justice (DOJ) used to coordinate treatment, housing and re-entry services for chronic offenders with mental and/or substance use disorders.

PROJECT TITLE: Drug and Alcohol Services - Non Block Grant

This is a grant consisting of both State and Federal funds, used 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

This is a grant used for early intervention services for children, newborn to age 3, who are at risk of mental illness.

PROJECT TITLE: Early Learning Resource Center

This is a grant to support the Early Learning Resource Center. The Early Learning Resource Center will provide a single-entry point for families to connect with important services such as family support and early intervention, to access quality care for their children, and to continually improve the quality of early learning in the county.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Emergency Solution Grant 2018

This is a grant from the City of Pittsburgh and Allegheny County Department of Economic Development to support the Homeless Management Information System (HMIS).

PROJECT TITLE: Emergency Solutions On Call Grant

This is a grant from the City of Pittsburgh and Allegheny County Department of Economic Development to support the Homeless Management Information System (HMIS).

PROJECT TITLE: Evidence-Based Practice Trainings & PCIT Playroom

This is a grant from the Heinz Endowment to be used for training Allegheny County Department of Human Services (DHS) and contracted staff in Trauma-Informed Care, as well as, expand the Parent Child Interaction Therapy (PCIT) playrooms within five targeted communities in Allegheny County.

PROJECT TITLE: Family Center Initiative - Family Centers

This is a grant provided annually by the Pennsylvania Department of Welfare (DPW) to support the operations of the Family Center Program in collaboration with the Allegheny Intermediate Unit.

PROJECT TITLE: Family Center Initiative - Family Reunification

This is a grant provided annually by Pennsylvania Department of Welfare (DPW) for the Time Limited Unification Program to strengthen and support families by providing intermediate and appropriate reunification services to parents and children in foster care ages 12-18 years.

PROJECT TITLE: Family Center Initiative - Fatherhood

This is a grant provided annually by the Pennsylvania Department of Welfare (DPW) to support the operation of the Promoting Responsible Fatherhood Program in collaboration with the Allegheny Intermediate Unit.

PROJECT TITLE: First Episode Psychosis Program

This is a grant used for implementing or supporting a First Episode Psychosis Program in one or two local behavioral health service providers.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Gateway Health Community Care Transition

This is a grant from the Centers for Medicare and Medicaid (CMS) to reduce recidivism of hospital admissions of older adults.

PROJECT TITLE: Head Start Program

This grant is used to support the Head Start Program. Head Start is a comprehensive child development program that serves children from birth to age 5, pregnant women, and their families.

PROJECT TITLE: Head Start Supplemental Assistance Program

This is a grant from the state, used to increase the availability of high-quality pre-kindergarten Head Start Program services for eligible children throughout Pennsylvania.

PROJECT TITLE: Heinz Family Support Center

This is a grant used to provide a new Family Support Center, and develop a process to improve operations and performance of 28 Family Support Centers that are currently in operation.

PROJECT TITLE: Heinz Summer Youth Internship Program

This is a grant from the Heinz Endowment used to provide individuals an opportunity to participate in an internship at the Allegheny County Department of Human Services (DHS).

PROJECT TITLE: Heinz Youth SITY Program

The System Improvement Through Youth (SITY) Grant Program provides system improvement through youth education and empowerment, resulting in better outcomes for families of Allegheny County.

PROJECT TITLE: Housing and Urban Development Program XXI

This is a grant from the U.S. Department of Housing and Development (HUD). HUD XXI funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people to live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Housing and Urban Development Program XXII

This is a grant from the U.S. Department of Housing and Urban Development (HUD). HUD XXII funds will be used for the Continuum of Care Supportive Housing Program (SHP). These funds will provide housing and supportive services for the homeless so they can live as independently as possible.

PROJECT TITLE: Housing and Urban Development Program XXIII

This is a grant from the U.S. Department of Housing and Development (HUD), used for the Continuum of Care Supportive Housing Program (SHP). These funds will provide housing and supportive services for the homeless so they can live as independently as possible.

PROJECT TITLE: Human Services Block Grant

This is a grant used for the operations of the Mental Health, Intellectual Disability, Housing Assistance Program, Human Services Development Fund, and Drug and Alcohol services.

PROJECT TITLE: Independent Living Grant

This is a grant used to provide training of youth in acquiring the skill set needed for self-sufficiency in adulthood.

PROJECT TITLE: Intellectual Disabilities Non Block Grant

This grant is from the Pennsylvania Department of Public Welfare (DPW), used to cover operational costs related to Health Care Quality Unit.

PROJECT TITLE: Jail Collaborative - Sponsored Projects

This is a grant from various foundations contributing through the Pittsburgh Foundations Health Services Integration Fund (HSIF) and the Jail Prisoner Inmate Fund. Funding will be used to reduce recidivism by promoting positive community and family reintegration upon release of an inmate from the Allegheny County Jail.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Jim Casey Youth Opportunity Initiative

This is a grant from the Annie E. Casey Foundation through the Jim Casey Youth Opportunity Initiative. The mission of the Jim Casey Youth Opportunity Initiative is to ensure young people make successful transitions from foster care to adulthood. Funding will be used to improve policies and practices, promote engagement, apply evaluation and research, and create community partnerships throughout Allegheny County.

PROJECT TITLE: Justice and Mental Health Collaboration Program

This is a grant from the Bureau of Justice Assistance to deliver evidence-based treatment and re-entry services to the target group of individuals with mental health and/or substance abuse disorders who are chronic offenders and provide service coordination in jail, at transition, and post-release.

PROJECT TITLE: Landlord Mitigation Fund

This is a new grant from the Pennsylvania Housing Finance Agency through the Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund authorized under Act 10 of 2010 and the Realty Transfer Tax. Funding will be used to provide safe and sanitary dwellings for sale or rent to both low and moderate-income individuals; increase the availability of quality housing for elderly persons; increase the availability or quality of accessible housing for persons with disabilities; prevent or reduce homelessness; and encourage the development and rehabilitation of distressed neighborhoods.

PROJECT TITLE: LGBT Youth Initiative

This is a grant used for developing, integrating and sustaining best practices and programs that improve the outcomes for children and youth in foster care with diverse sexual orientations and gender identities and expression.

PROJECT TITLE: MAT Pilot Program

This is a grant from the Pennsylvania Department of Corrections. Funds will be used to implement a pilot program that will reduce recidivism and improve public health for individuals in the Allegheny County Jail with an opioid use disorder through effective screening and assessment, discharge planning and medication assisted treatment. The Allegheny County Jail will provide access to Vivitrol for 15 clinically appropriate individuals who are sentenced to the jail and will be transitioning to the community.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Medical Assistance Transportation Program

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 include both physical health and behavioral health services.

PROJECT TITLE: Mental Health Non Block Grant

This grant provides housing and treatment services for people in Allegheny County suffering from mental illness.

PROJECT TITLE: Nursing Home Transition

This is a grant used by the Department of Human Services (DHS)/Area Agency on Aging (AAA) for transition coordination activities of eligible clients.

PROJECT TITLE: PCCD - Data Driven Mental Health Diversion

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) to put in place a data-driven system of gauges that will limit unnecessary incarceration of people with mental illness. This will include facilitating the appropriate diversion of people with mental illness who do not need to be incarcerated, identifying frequent system users and ensuring the shortest possible lengths of incarceration for people in need of competency restoration or problem-solving courts participants awaiting treatment beds.

PROJECT TITLE: PCCD - Justice & Mental Health Housing Initiative

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) used to provide permanent, supportive housing and wraparound services for frequent users of criminal justice, behavioral health, and homeless systems in Allegheny County. This grant will aim to reduce recidivism by improving affordable housing, employment, and other community supports for individuals with co-occurring mental health and substance abuse disorders.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: PCCD - Mental Health Pretrial Diversion

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) to be used to increase the number of men and women with mental illness who are diverted from incarceration during the pretrial stage. Through the grant, Allegheny County Department of Human Services (DHS) and its criminal justice partners will develop processes to quickly identify candidates for diversion, educate referral sources and create a process to lift detainers for individuals that would be eligible for the Justice Related Services (JRS) Diversion program.

PROJECT TITLE: PCCD - Victims of Crime Act 2018-2020

This is a federal grant from the Victims of Crime Act of 1984 provided through the Pennsylvania Commission on Crime and Delinquency (PCCD). Funds will be used by the Area Agency on Aging (AAA) to provide direct support to substantiated victims of Older Adults Protective Services.

PROJECT TITLE: PDA Service Coordination (Waiver)

This grant provides Community Based Services and Care Coordination for consumers, 60 years of age or 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 MA and federal dollars.

PROJECT TITLE: Pittsburgh Foundation - Client Engagement

This is a grant from the Pittsburgh Foundation to engage current and past Allegheny County Department of Human Services' (DHS) clients in a variety of feedback and qualitative evaluation activities to improve service delivery.

PROJECT TITLE: Pittsburgh Foundation - Communities of Practice

This is a grant from the Pittsburgh Foundation to establish a conceptual framework for Communities of Practice within the public health arena; support community communication and collaboration; and enable the dissemination of best practices and lessons to the larger public health community.

PROJECT TITLE: Pittsburgh Foundation - HSIF Dare Research

This is a grant from the Pittsburgh Foundation, used to support the Allegheny County Department of Human Services (DHS) Research Agenda by covering the costs of external consultants who will assist in research and analysis, visualizations, writing, editing and graphic design.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Pittsburgh Foundation - HSIF DHS Internal Research

This is a grant from the Pittsburgh Foundation to be used to support the Allegheny County Department of Human Services (DHS) Research Agenda by covering the costs of external consultants who will assist in research and analysis, visualizations, writing, editing and graphic design.

PROJECT TITLE: Pittsburgh Foundation - HSIF Family Support Center

This is a grant from the Pittsburgh Foundation used to perform external research and evaluation of the Family Support Centers, by analyzing the process for reviewing and evaluating the proposals, and reviewing the award and completion of the evaluation contracts. The funder is also interested in the impact of the research and recommendations on the work of Allegheny County Department of Human Services (DHS) and the Family Support Centers.

PROJECT TITLE: Pittsburgh Foundation - HSIF Pub Sch Partnership

This is a grant from the Pittsburgh Foundation. Funds will be used to support data-sharing partnerships between Allegheny County Department of Health Services (DHS) and Allegheny County School Districts designed to improve educational outcomes for children and youth involved with DHS and to contribute to work that will lead to system change.

PROJECT TITLE: Pittsburgh Foundation - Reentry Program

This is a grant from the Pittsburgh Foundation to service 400 clients through the Re-Entry Program, establishing a Third Day Reporting Center which serves an average of 1,000 clients per year. Funds are used to develop a new step-down capacity and housing options for individuals with behavioral health issues and complete a system to provide parole-related information to judges.

PROJECT TITLE: Protective Services Under 60 Intake Program

This is a grant from the Pennsylvania Department of Public Welfare (DPW) and the Pennsylvania Department of Aging (PDA), used to support the Adult Protective Services Under 60 program. Funds are used to cover expenses related to the requirement of Allegheny County Department of Human Services (DHS)/Area Agency on Aging (AAA) to receive and process intake reports of abuse, neglect, exploitation, and abandonment for individuals between the ages of 18 and 59.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Refugee Health Promotion

This is a grant used to provide training to support refugees in accessing and appropriately utilizing health care and preventive health care and obtaining on-going health care.

PROJECT TITLE: RK Mellon - Homelessness Response and Prevention

This is a grant from the Richard King Mellon Foundation used for homelessness response and prevention. Specifically, funds will be used to help prioritize calls for homeless services; use unstructured data in case planning and quality improvement; develop predictive models; and capture clients' experience with homeless services to better understand the cause of homelessness and factors involved in the movement into and out of the system.

PROJECT TITLE: RK Mellon - IT Grant

This is a grant from the Richard King Mellon Foundation used to support implementation of the Allegheny County Department of Human Services' (DHS) Technology Roadmap. This grant will help develop electronic health and human services records for DHS clients to access and manage their own care.

PROJECT TITLE: RK Mellon - Pittsburgh Police Analytics

This is a grant from the Richard King Mellon Foundation to be used for investing in technology, analytics, leadership, and accountability systems that will lead to improvements in key outcomes. These key outcomes include: violent crime reduction, improvements in crime solving, improvements in officer retention and diversity of the force, reduction in citizen complaints against the police and improved community satisfaction with the police.

PROJECT TITLE: SAMHSA - H2O Healthy Housing Outreach

This is a federal grant from the U.S. Department of Health and Human Services through the Substance Abuse and Mental Health Services Administration (SAMHSA). Funds will be used for the purpose of enhancing housing options, permanency and supports health care outreach for persons with mental illness, substance use disorders, and/or co-occurring disorders.

PROJECT TITLE: SAMHSA - Pennsylvania Project LAUNCH Partnership

This is a grant from the U.S. Department of Health and Human Services through the Substance Abuse and Mental Health Services Administration (SAMHSA) with state participation. This grant promotes the wellness of young children, from birth to 8 years of age, by addressing the physical, social, emotional, cognitive, and behavioral aspects of their development.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: SAMHSA - System of Care in Community of Practice

This is a grant from the U.S. Department of Health and Human Services through the Substance Abuse and Mental Health Services Administration (SAMHSA). Funds will be used for implementing a System of Care Initiative in the Department of Human Services Community of Practice.

PROJECT TITLE: Senior Companion Program

This is a grant used to support the Senior Companion Program which provides the opportunity for low-income persons, 55 years and over, to be active in their communities and to supplement their income through a stipend. The Program provides services to, and on behalf of, the frail, isolated elderly in their homes throughout Allegheny County.

PROJECT TITLE: Senior Farmers Market Nutrition Prog.

This is a grant from the Pennsylvania Department of Agriculture (PDA) to conduct the annual Senior Farmers Market Program.

PROJECT TITLE: Special Grants Initiative

This is a grant from the Commonwealth of Pennsylvania used to support Evidenced-Based Practice, Truancy and Housing Programs for children and parents with children within the Child Welfare System.

PROJECT TITLE: Stand Together

This is a grant used to support staff and project related activities for Stand Together, a school-based anti-stigma campaign implementing in up to ten schools.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Summer Food Service Program

This is a grant from the Pennsylvania Department of Education used to support the Summer Food Service Program (SFSP). The SFSP is a free lunch and recreation program for children, 18 years of age and under, of low-income families. Meals are served weekdays at locations outside the City of Pittsburgh and Allegheny County during the summer months when many school cafeterias are closed.

PROJECT TITLE: The Emergency Food Assistance Program

This grant is used to distribute more than one million pounds of United States Department of Agriculture (USDA) purchased and donated food products. Distribution is done via the Pennsylvania Department of Agriculture (PDA) to approximately 260,000 individuals through a network of over 220 food pantries.

PROJECT TITLE: Title XIX Other-ADRC

This is a grant provided from Title XIX revenue to support the Link to Aging and Disability Resources (ADRC).

PROJECT TITLE: Title XIX Pre-Admission Assessment

This is a grant used to provide assessment to Allegheny County residents desiring any services provided by the Area Agency on Aging (AAA). This includes all community based care, all waiver services, and previous work level and focus of care for nursing home eligibility.

PROJECT TITLE: UPMC Care Coordination

This is a grant between UPMC and Area Agency on Aging (AAA). Funds are used to transition clients in need of long-term care support in an effort to reduce avoidable readmissions for defined groups of UPMC Health Plan members.

PROJECT TITLE: VITA Tax Assistance Low Income

This is a grant from the United Way of Allegheny County for free tax preparation to low income eligible persons.

2018 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Women and Girls Foundation

This is a grant used for identifying the demographics and needs of single female-headed families, as well as, potential service gaps in key access areas such as transportation, child care and workforce training.

PROJECT TITLE: YVLifeSet

This is a grant from Youth Villages to implement a new program, YVLifeSet, targeting young adults ages 17-22 who have been in foster care and are eligible for the Independent Living (IL) services. The grant will revolutionize the way these young adults transition out of foster care to adulthood while also trying to pursue higher education, become new parents, find a job or move into their first home.

2018 Grant Descriptions by Department

26-Kane Regional Centers

PROJECT TITLE: RistCall Patient Care Pilot

This is a new grant from Pennsylvania's Long Term Care Grant Program. The grant will be used at the Glen Hazel Kane Regional Center facility to improve resident-to-health care provider communication through wireless wearable communication bands that allow residents to contact providers while mobile, instead of having to rely on stationary devices and bedside alarms.

2018 Grant Descriptions by Department

27-Health

PROJECT TITLE: Allegheny County Fireplace Conversion Pilot Proj.

This is a federal grant from the Environmental Protection Agency (EPA). Funding will be used to reduce particulate matter emissions and asthma triggers in Allegheny County by retrofitting open hearth and wood-burning fireplaces with vented gas burning appliances, and promoting public awareness of the impacts of wood burning.

PROJECT TITLE: AmeriCorps

This is a grant used to sustain the AmeriCorps Program which provides educational and experiential opportunities for health professionals and community health workers. The Program's goal is to improve the access to quality health care and related services through the provision of home visiting and community based primary care.

PROJECT TITLE: Childhood Lead Testing Fund

This is a grant from the Allegheny County Economic Development as a subcontract from their Lead Hazard Reduction Demonstration grant, awarded by U.S. Department of Housing and Urban Development (HUD). Funds will be used by the Health Department for costs related to the Lead Safe Homes Program.

PROJECT TITLE: Community Highway Safety Project

This is a federal grant used to support the Comprehensive Adult Traffic Safety Education Project which involves education on seatbelt usage, corporate traffic safety issues, driving under the influence, and pedestrian information.

PROJECT TITLE: Court-Ordered Testing

This is a grant from the Allegheny County Department of Human Services (DHS), used to conduct urine analysis testing as ordered by the Courts. Funds will cover the costs of the Health Department to facilitate court-mandated drug testing, including drug testing personnel, materials, and testing supplies.

PROJECT TITLE: Dental Sealant

This is a federal grant used to provide a school-based Dental Sealant Program to students at selected schools in Allegheny County, ages six to eight and twelve to fourteen.

2018 Grant Descriptions by Department

27-Health (continued)

PROJECT TITLE: Foundation Initiatives

This grant includes funding from various foundations for costs associated with analysis of Information Technology Development plans, including community meetings.

PROJECT TITLE: Heinz Endowment Health Equity

This is a grant from the Heinz Endowment used to provide health equity throughout Allegheny County.

PROJECT TITLE: Immunization

This is a grant used to provide reviews of immunization levels at schools, daycare facilities and child health clinics. It will also be used for vaccine education and awareness in an effort to increase routine prenatal screening for the Hepatitis B infection in infants.

PROJECT TITLE: Integrated HIV and STD Prevention

This is a grant used in providing various services to increase awareness and protection from HIV and other Sexually Transmitted Diseases. Services to be offered include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs.

PROJECT TITLE: Live Well Allegheny

This is a grant from various foundations used to support the Live Well Allegheny Campaign. The Campaign will develop an action plan to increase the level of health and well-being of residents of Allegheny County.

PROJECT TITLE: Maternal & Child Health

This is a grant used to provide assessment and delivery of parenting training and guidance on family planning to low income at-risk mothers and mothers-to-be throughout Allegheny County from prenatal to age two.

2018 Grant Descriptions by Department

27-Health (continued)

PROJECT TITLE: Maternal Infant and Childhood Visitation Prog.

This is a grant used to support the expansion of the Nurse Family Partnership's (NFP) evidence-based home visiting program for higher risk women and their families. This grant will expand the parenting training and life skills services offered by adding an additional team of nurses and staff to expand this service to the entire county.

PROJECT TITLE: Medical Reserve Corp - NACCHO

This is a grant used to support the Medical Reserve Corp (MRC). The MRC provides assistance in the area of emergency preparedness. Funds will be used to maintain, refine, and enhance the capacities and capabilities of healthcare systems, and for exercising and improving preparedness plans for all-hazards.

PROJECT TITLE: Mosquito-Borne Disease Control

This is a grant used to help improve the surveillance program (trapping and baiting) for mosquito-borne diseases (West Nile and Zika).

PROJECT TITLE: Nurse Family Partnership

This is a grant used to support the Nurse Family Partnership (NFP). NFP aims to improve pregnancy outcomes among low-income, first-time mothers under the age of twenty-one, as well as, improve child health and development and the economic self-sufficiency of low-income mothers.

PROJECT TITLE: PM 2.5 16/19

This is a grant from the Environmental Protection Agency (EPA) used to cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs for the Allegheny County Laboratory, which is used for lab analysis.

PROJECT TITLE: Public Health Preparedness

This is a federal grant used to support public health emergency preparedness activities, including pandemic flu, to promote safer and more resilient communities.

2018 Grant Descriptions by Department

27-Health (continued)

PROJECT TITLE: Recycling Program 16/18

This is a grant used to support the Recycling Program, a program designed to increase and expand recycling efforts within Allegheny County. The major proponents of the Program are: recycling in schools, special event recycling, municipal recycling assistance and food waste composting in Allegheny County.

PROJECT TITLE: Safe and Healthy Communities

This is a grant through the Pennsylvania Department of Health (PADOH) from the Preventative Health and Health Services Block Grant. Funds will be used by the Allegheny County Health Department to provide best practice healthy lifestyle interventions in Allegheny County. Emphasis shall be placed upon interventions, activities and strategies that are comprehensive in approach, including policy, environmental and systems change supplemented with individual behavior change efforts, when appropriate. Interventions shall be implemented that help prevent chronic disease and injury, which may include: community outreach, education and various health initiatives for infants, children and adults.

PROJECT TITLE: Safe and Healthy Homes 16/19

This is a federal grant used to provide screening of children for lead poisoning, monitor the treatment of children diagnosed with lead poisoning, and conduct environmental investigations to detect the source and correct causes of lead poisoning and other factors affecting a healthy home. This grant is also used to assess safe and healthy living conditions as part of the Maternal Child Health (MCH) Title V Block Grant through the state.

PROJECT TITLE: SAMHSA - First Responders Grant

This is a grant from the U.S. Department of Health and Human Services (USDHHS) awarded through the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding will be used by the Allegheny County Health Department to provide training on the use of a drug or device, approved or cleared under the Federal Food, Drug, and Cosmetic Act for emergency treatment of known or suspected opioid overdose (such as Naloxone). First responders and members of key community sectors (substance abuse treatment providers, Emergency Medical Services (EMS), health care providers, harm reduction groups, etc.) are targeted for this training and distribution. The grant also covers establishing protocols and mechanisms for referral to appropriate treatment and recovery communities.

2018 Grant Descriptions by Department

27-Health (continued)

PROJECT TITLE: Surveillance of Opioid-Morbidity/Mortality 17/19

This is a grant awarded through the Pennsylvania Department of Health (PADOH). Funds will be used to enhance opioid surveillance in southwestern Pennsylvania due to the increasing number of overdose deaths.

PROJECT TITLE: Tuberculosis 16/18

This is a state grant used 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.

PROJECT TITLE: Women, Infants, & Children

This is a grant that supports the Women, Infants, and Children (WIC) program. 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.

2018 Grant Descriptions by Department

31-Police

PROJECT TITLE: DOJ Bulletproof Vest Grant

This is a grant from the U.S. Department of Justice (DOJ) through the Bulletproof Vest Partnership (BVP) Grant program. Funds will cover 50% of the cost to purchase protective vests. The number of vests purchased under this grant is determined by the final award issued by the DOJ.

PROJECT TITLE: FY2015 Justice Assistance Grant

This is a grant through the Pennsylvania Commission on Crime and Delinquency (PCCD) from the U.S. Department of Justice (DOJ) and is a joint award between Allegheny County Police and four other municipal police departments including Wilkensburg, Penn Hills, McKeesport, and City of Pittsburgh. Allegheny County is the fiscal agent which applies for and accepts 100% of the funds and grant oversight. Funds are issued on a reimbursement basis to the fiscal agent and the subrecipients. Grant period is four years, beginning October 1, 2014 through September 30, 2018.

PROJECT TITLE: FY2016 Justice Assistance Grant

This is a grant through the Pennsylvania Commission on Crime and Delinquency (PCCD) from the U.S. Department of Justice (DOJ) and is a joint award between Allegheny County Police and two municipal police departments including McKeesport and City of Pittsburgh. Allegheny County is the fiscal agent which applies for and accepts 100% of the funds and grant oversight. Funds are issued on a reimbursement basis to the fiscal agent and the sub recipients. Grant period is four years, beginning October 1, 2015 through September 30, 2019.

PROJECT TITLE: FY2017 Justice Assistance Grant

This is a grant through the Pennsylvania Commission on Crime and Delinquency (PCCD) from the U.S. Department of Justice (DOJ). Allegheny County will be the fiscal agent that applies for and accepts 100% of the funds and grant oversight. Funds shall be used to support local law enforcement new or ongoing initiatives and will be issued on a reimbursement basis to the fiscal agent and the sub recipients. Grant period is four years, beginning October 1, 2016 through September 30, 2020.

2018 Grant Descriptions by Department

31-Police (continued)

PROJECT TITLE: FY2018 Justice Assistance Grant

This is a grant through the Pennsylvania Commission on Crime and Delinquency (PCCD) from the U.S. Department of Justice (DOJ). Allegheny County will be the fiscal agent that applies for and accepts 100% of the funds and grant oversight. Funds shall be used to support local law enforcement new or ongoing initiatives and will be issued on a reimbursement basis to the fiscal agent and the sub recipients. Grant period is four years, beginning October 1, 2017 through September 30, 2021.

PROJECT TITLE: Insurance Fraud Investigation Unit

This is a grant from the Insurance Fraud Prevention Authority (IFPA) and is used to fund the salary and fringe benefits of two County Police Detectives who investigate insurance fraud cases within Allegheny County. This is an on-going award subject to approval by the Pennsylvania Insurance Fraud Prevention Authority.

PROJECT TITLE: Using Technology for Targeted Crime Prevention

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD). This is the second year of the Using Technology for Targeted Crime Prevention Grant, to be awarded up to 70% of the amount awarded the first year. Funds will be used by the Allegheny County Police Department to support the two current Crime Data Analysts so they can continue creating data-driven strategies for targeted violent crimes.

2018 Grant Descriptions by Department

32-Shuman Center

PROJECT TITLE: Title I Education Grant

This is a grant from the Pennsylvania State Department of Education that provides Title 1- D funds for Shuman Center to operate its Summer School Program and After School Education classes for its residents.

2018 Grant Descriptions by Department

33-Emergency Services

PROJECT TITLE: 2016 - 15% PSAP Relocation

Statewide Interconnectivity Funding. PSAP Relocation Project. Funds will be used for relocating the 9-1-1 Center to 150 Hookstown Rd, Moon Township, PA. Approved costs include structured cabling, installation of 9-1-1 trunks, relocating the Avaya Phone System, construction of the radio tower and shelter, extending the ESInet, relocating the CPE (call processing equipment) and project management fees.

PROJECT TITLE: 2016 - 15% Region 13 ESInet

Statewide Interconnectivity Funding. Region 13 ESInet Maintenance Project. Funds will be used to maintain the Region 13 ESInet which is an IP Network that is used to support critical public safety applications for 9-1-1 and Emergency Management. This network allows for shared resources throughout Region 13 and has improved interoperability between the counties.

PROJECT TITLE: 2016 - 15% Selective Router

Statewide Interconnectivity Funding. Selective Router Project. Funds will be used to replace current end-of-life call routing equipment used by Allegheny County, which is a stand-alone system. The new selective router will yield a cost savings and will also improve service to our constituents throughout the region.

PROJECT TITLE: 2016 - 15% Westcore

Statewide Interconnectivity Funding. WestCore Project. Funds will be used to replace the end-of-life CPE (call processing equipment) used by Allegheny County, and upgrade to a robust NG 9-1-1 capable network. Shared hosted servers will also be used to reduce costs for the counties in our region. Upgrading equipment and sharing servers will ultimately reduce capital and maintenance costs.

PROJECT TITLE: 2017 - 15% 9-1-1 Special Projects

This grant includes 15% of Statewide Interconnectivity Funds, used for special projects to be identified in 2018.

PROJECT TITLE: Fire Marshal - Special Projects 2017

This is a grant from the Insurance Fraud Prevention Authority and the International Association of Special Investigative Units. Funds will be used by the Fire Marshal to conduct a three-day Certified Vehicle Fire Investigator course to educate and certify Allegheny County Fire Investigators and crime scene personnel on motor vehicle fire investigations.

2018 Grant Descriptions by Department

33-Emergency Services (continued)

PROJECT TITLE: Fire Marshal - Special Projects 2018

This is a grant that includes grant funding from various sources to be used for training activities, supplies, or equipment by the Fire Marshal.

PROJECT TITLE: HazMat Emergency Preparedness Grant 17/18

This is a federal grant passed through the Pennsylvania Emergency Management Agency (PEMA), used for purchasing support materials and activities for HazMat transportation training and planning. Grant period is based on the federal fiscal year 10/1/2017 - 9/30/2018.

PROJECT TITLE: HazMat Emergency Preparedness Grant 18/19

This is a federal grant passed through the Pennsylvania Emergency Management Agency (PEMA), used for purchasing support materials and activities for HazMat transportation training & planning. Grant period is based on the federal fiscal year 10/1/2018 - 9/30/2019.

PROJECT TITLE: Metropolitan Medical Response System

This is a federal grant used 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: PA Hazardous Material - HMRF Act 165 2017/2018

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) through the Pennsylvania Hazardous Material Response Fund Grant (HMRF) Act 165. Funding is utilized to support the five (5) County Hazardous Materials Teams. Grant period is from 7/1/2017 - 6/30/2018.

PROJECT TITLE: PA Hazardous Material - HMRF Act 165 2018/2019

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) through the Pennsylvania Hazardous Material Response Fund (HMRF) Act 165. Funding is utilized to support the five (5) County Hazardous Materials Teams. Grant period is from 7/1/2018 - 6/30/2019.

2018 Grant Descriptions by Department

33-Emergency Services (continued)

PROJECT TITLE: Radiation Response Act 147 2017/2018

This is a grant from the Pennsylvania Emergency Management Agency (PEMA). Funds are used for planning and training activities related to radiological emergency response as approved by the Pennsylvania Emergency Management Association Council. Grant Period 7/1/2017 - 6/30/2018.

PROJECT TITLE: Radiation Response Act 147 2018/2019

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) used for planning and training activities related to radiological emergency response as approved by the Pennsylvania Emergency Management Association Council. Grant Period 7/1/2018 - 6/30/2019.

PROJECT TITLE: State Homeland Security Grant 2015/2018

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents. Grant Period 9/1/2015 - 8/31/2018.

PROJECT TITLE: State Homeland Security Grant 2016/2019

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents. Grant Period 9/1/2016 - 8/31/2019.

PROJECT TITLE: State Homeland Security Grant 2017/2020

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents. Grant Period 9/1/2017 - 8/31/2020.

2018 Grant Descriptions by Department

33-Emergency Services (continued)

PROJECT TITLE: State Homeland Security Grant 2018/2021

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training and exercise activities throughout Southwestern Pennsylvania relating to terrorism and all-hazard incidents. Grant Period 9/1/2018 - 8/31/2021.

PROJECT TITLE: Urban Area Security Initiative 2015/2018

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13. Grant period 9/1/2015 - 8/31/2018.

PROJECT TITLE: Urban Area Security Initiative 2016/2019

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13. Grant period 9/1/2016 - 8/31/2019.

PROJECT TITLE: Urban Area Security Initiative 2017/2020

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13. Grant period 9/1/2017 - 8/31/2020.

PROJECT TITLE: Urban Area Security Initiative 2018/2021

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13. Grant period 9/1/2018 - 8/31/2021.

2018 Grant Descriptions by Department

35-Public Works

PROJECT TITLE: NP Wetlands Educational Boardwalk

This is a grant from the Pennsylvania Turnpike Commission to construct an Accessible Educational Boardwalk at the North Park Wetland Mitigation Site. Funds will be used to purchase supplies and materials. Volunteers will provide labor to construct the boardwalk near the Ice Skating Facility. There will be educational signs and literature for self-guided walks.

2018 Grant Descriptions by Department

37-Parks

PROJECT TITLE: Hometown Hoops Mini Camps

This is a grant used for nearly a dozen Sports Instructors to travel to basketball courts within Allegheny County and offer free instructional skills in basketball for a minimum of six weeks. The clinics run during summer months.

PROJECT TITLE: Park Rangers

Park rangers serve as the parks' primary link between the park resources and the park visitors. Funding through the Regional Asset District's (RAD) Connection Grant requires collaboration between the City of Pittsburgh and Allegheny County, and for that reason, the structure of this program will be a joint effort with the city and its parks. Funding from the Richard King Mellon Foundation was provided to develop a partnership with the Student Conservation Association to provide seasonal rangers. Other foundation support will also be solicited for this project.

2018 Grant Descriptions by Department

38-Facilities Management

PROJECT TITLE: Aerated Compost Tea Expansion Project

This is a grant from the Allegheny County Conservation District (ACCD). Funds will be used for an ongoing trial project that will conduct a side-by-side comparison of traditional fertilizers and fungicides with an organic product derived from Aerated Compost Tea (ACT) with regard to environmental and economic benefits of the compounds. Project to be implemented at South Park Golf Course.

2018 Grant Descriptions by Department

40-Economic Development

PROJECT TITLE: CDBG - Admin Year 38

The Community Development Block Grant (CDBG) allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

PROJECT TITLE: CDBG - Admin Year 39

The Community Development Block Grant (CDBG) allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

PROJECT TITLE: CDBG - Admin Year 40

The Community Development Block Grant (CDBG) allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

PROJECT TITLE: CDBG - Admin Year 41

The Community Development Block Grant (CDBG) allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

PROJECT TITLE: CDBG - Admin Year 42

The Community Development Block Grant (CDBG) allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

PROJECT TITLE: CDBG - Admin Year 43

This Community Development Block Grant (CDBG) allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: CDBG - Admin. Year 44

The Community Development Block Grant (CDBG) allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

PROJECT TITLE: CDBG - Projects Year 31

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 32

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 34

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 35

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: CDBG - Projects Year 36

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 37

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 38

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 39

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 40

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: CDBG - Projects Year 41

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 42

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 43

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: CDBG - Projects Year 44

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

PROJECT TITLE: Economic Development Admin. (EDA) 2017

The 2017 Economic Development Account (EDA) Authority contributions are used to provide administrative support to the six authorities housed in the offices of the Department of Economic Development.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: Economic Development Admin. (EDA) 2018

The 2018 Economic Development Account (EDA) Authority contributions 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 2008

This is a grant from the U.S. Department of Housing & Urban Development's (HUD) Emergency Shelter Program (ESG). Funds will be used to prevent homelessness.

PROJECT TITLE: Emergency Solutions Grant (HESG) 2016

This is a grant from the U.S. Department of Housing & Urban Development's Emergency Solutions Grant Program (HESG). Funds will be used to prevent homelessness and to enable homeless individuals and families to move toward independent living.

PROJECT TITLE: Emergency Solutions Grant (HESG) 2017

This is a grant from the U.S. Department of Housing & Urban Development's Emergency Solutions Grant Program (HESG). Funds will be used to prevent homelessness and to enable homeless individuals and families to move toward independent living.

PROJECT TITLE: Emergency Solutions Grant (HESG) 2018

This is a grant from the U.S. Department of Housing & Urban Development's Emergency Solutions Grant Program (HESG). Funds will be used to prevent homelessness and to enable homeless individuals and families to move toward independent living.

PROJECT TITLE: Home Investment Partnership Prog. 2004

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: Home Investment Partnership Prog. 2005

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2007

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2008

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2009

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2010

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2011

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: Home Investment Partnerships Prog. 2012

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2013

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2014

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2015

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2016

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. 2017

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: Home Investment Partnerships Prog. 2018

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Home Investment Partnerships Prog. Pre-2004

Home Investment Partnerships Program (HOME) provides Federal funds for communities to partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

PROJECT TITLE: Housing Acquisition/Renovation Program

This is a grant from the Pennsylvania Department of Community and Economic Development (PA DCED) through the Housing Acquisition Program. Funds will be used to acquire and renovate vacant structures for sale or lease to low/moderate income households in disinvested boroughs of Allegheny County. The PA-DCED Funds will require a 1:1 funds match from the Home Investment Partnerships Program (HOME) and/or Affordable Housing Trust Fund Program.

PROJECT TITLE: Housing Renovation 203(K) Pilot Program

This is a grant to support the Housing Renovation Pilot Program. Funds will provide an opportunity for low-moderate/middle-income families to buy homes which have received a moderate renovation. This pilot program will target Mon Valley communities.

PROJECT TITLE: Lead Hazard Reduction Demonstration Grant

This is a federal grant from the U.S. Housing and Urban Development (HUD) for a three-year project called Lead Safe Homes Program. Funds will be used specifically to identify and remediate lead-based paint hazards in housing units throughout Allegheny County.

PROJECT TITLE: PA DCED 2005 HRA

This Housing and Redevelopment Assistance Grant (HRA) will provide funding to assist with housing development, code enforcement, and municipal infrastructure rehabilitation.

2018 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: PA DEP Ph II Stormwater Update N. Hills

This is a grant from the Pennsylvania Department of Environmental Protection (PA DEP) used to update storm water management plans in the North Hills Council of Government (COG) Watershed area.

PROJECT TITLE: PA DOH Lead Hazard Control Grant Program

This is a grant from the Pennsylvania Department of Health's Lead Hazard Control Grant Program. Funds will be used to offer lead remediation services to eligible households and funding to agencies for education, outreach and training.

PROJECT TITLE: PA Emergency Shelter Grant (PAESG) 16-18

This is a grant from the Pennsylvania Department of Community and Economic Development (DCED) used to support Allegheny County homeless shelters.

PROJECT TITLE: PA Emergency Shelter Grant (PAESG) 18-20

This is a grant from the Pennsylvania Department of Community and Economic Development (DCED) used to support Allegheny County homeless shelters.

PROJECT TITLE: PA Housing Afford. & Rehab. Enhance (PHARE) - 2017

This is a grant from the Pennsylvania Housing Finance Agency's Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund used to undertake housing improvements within Allegheny County. Funding will enable the rehabilitation of units for sale or rent to income-qualified households and the related design and oversight expenses necessary to implement the program.

PROJECT TITLE: PA Housing Afford. & Rehab. Enhance (PHARE) - 2018

This is a grant from the Pennsylvania Housing Finance Agency's Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund to be used to undertake housing improvements within Allegheny County. Funding will enable the rehabilitation of units for sale or rent to income-qualified households and the related design and oversight expenses necessary to implement the program.

2018 Grant Descriptions by Department

60-Court of Common Pleas

PROJECT TITLE: DOJ Bulletproof Vest Grant - Adult Probation

This is a grant from the U.S. Department of Justice (DOJ) for bulletproof vests for Adult Probation Officers. The grant will cover only 50% of actual costs.

PROJECT TITLE: DOJ Bulletproof Vest Grant - Juvenile Probation

This is a grant from the U.S. Department of Justice (DOJ) for bulletproof vests for Juvenile Court Probation Officers. The grant will cover only 50% of actual costs.

PROJECT TITLE: DOJ Drug Court Enhancement Grant

This is a grant from the U.S. Department of Justice (DOJ) used to develop and implement a formal evidence-based practice assessment and evaluation process of the Mental Health Court, as well as, develop a Mental Health Court strategic plan to enhance the court's effectiveness.

PROJECT TITLE: DOJ Smart Accountability Project

This is a grant from the U.S. Department of Justice Office (DOJ) used to create monitoring mechanism tools and trainings for probation officers, their supervisors, and management to ensure fidelity to current evidence based practices, to improve quality of casework, and to improve officers' ability for more timely and targeted interventions.

PROJECT TITLE: DOJ Smart Supervision - Emerging Adults Grant

This is a grant from the U.S. Department of Justice (DOJ) used to support the testing of new strategies for response to the unique challenge posed by high-rise emerging adults ages 18-25.

PROJECT TITLE: Drug Court/IP Grant

This grant involves the drug and alcohol treatment court programs that identify level 3 and 4 offenders utilizing electronic monitoring and then evaluates their drug and alcohol involvement, monitors their participation in treatment and monitors compliance with intermediate punishment supervision requirement.

PROJECT TITLE: IV-D Improvement Project

This is a grant used to enhance the performance of the Child Support Enforcement program.

2018 Grant Descriptions by Department

60-Court of Common Pleas (continued)

PROJECT TITLE: PCCD - Adult Probation Improvement Grant 2018

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD), aimed to fill identified gaps in agency-wide evidence-based practice improvements through enhancements in technology, trainings, and equipment.

PROJECT TITLE: PCCD - CISP PACTT Grant

Allegheny County operates six Community Intensive Supervision Programs (CISP). This grant award from the Pennsylvania Commission on Crime and Delinquency (PCCD) will provide funding to develop six education and employment training centers at each respective CISP center in accordance with the Pennsylvania Academic & Career Technical Training (PACTT) standards.

PROJECT TITLE: PCCD – Drug Court Initiative

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) used to help problem-solving courts better meet the needs of participants with opioid abuse disorders. The funding shall be used for some or all of the following items: staff training and technical assistance; equipment and/or supplies to support frequent and randomized drug testing; support services for treatment, housing, and transportation of participants in any type of problem-solving court; and other activities designed to achieve the program goals, objectives and outcomes.

PROJECT TITLE: Second Chance Act

This is a grant used to implement a comprehensive strategy to reduce recidivism rates of youth returning from residential placements in Allegheny, Berks, Lehigh and Philadelphia counties by enhancing employment and vocational opportunities and engaging the families of these youth in the planning and delivery of reintegration services and programming.

2018 Grant Descriptions by Department

71-Sheriff

PROJECT TITLE: Criminal Justice Assistance Fund

This is a grant with funding from various Allegheny County departments and/or agencies used by the Sheriff's Office for law enforcement purposes.

PROJECT TITLE: Law Enforcement Services Fund

This is a grant with funding from various governmental departments and/or agencies, or other public or private organizations, used by the Sheriff's Office for law enforcement purposes.

2018 Grant Descriptions by Department

73-District Attorney

PROJECT TITLE: Automobile Theft Prosecution

This is a grant used for personnel and other related costs of the Automobile Theft Prosecution Unit. The unit is comprised of one (1) Assistant District Attorney and one (1) paralegal who work in cooperation with the Pennsylvania State Police and Pittsburgh Auto Squad and are dedicated to aggressively prosecuting and assisting in the investigation of vehicle theft cases in Allegheny County.

PROJECT TITLE: Automobile Theft Task Force

This is a grant used to reimburse Allegheny County for salaries, fringe benefits, vehicles, training and education for the Municipal Automobile Theft/Motor Vehicle Insurance Fraud Task Force Program of the Pennsylvania State Police. This program is comprised of two (2) detectives who coordinate statewide law enforcement activities related to automobile theft and motor vehicle insurance fraud prevention, investigation and enforcement.

PROJECT TITLE: Insurance Fraud

This is a grant from the Insurance Fraud Prevention Authority used for personnel and other related costs of the Insurance Fraud Prosecution Unit. The unit is comprised of one (1) Assistant District Attorney, two (2) detectives and one (1) paralegal dedicated to aggressively investigating and prosecuting insurance fraud cases in Allegheny County.

PROJECT TITLE: STOP Grant

Through the Pennsylvania Commission on Crime and Delinquency (PCCD), a portion of State funding is used toward the salary and fringe benefits for one (1) Assistant District Attorney in the Domestic Violence Prosecution unit and the remainder is provided to five (5) victim service agencies which provide services to victims of domestic violence and training to law enforcement on domestic violence. The Violence Against Women Act mandates the dollar amount of PCCD funds to be allocated to the following initiatives under the grant: prosecution, victim services and law enforcement.



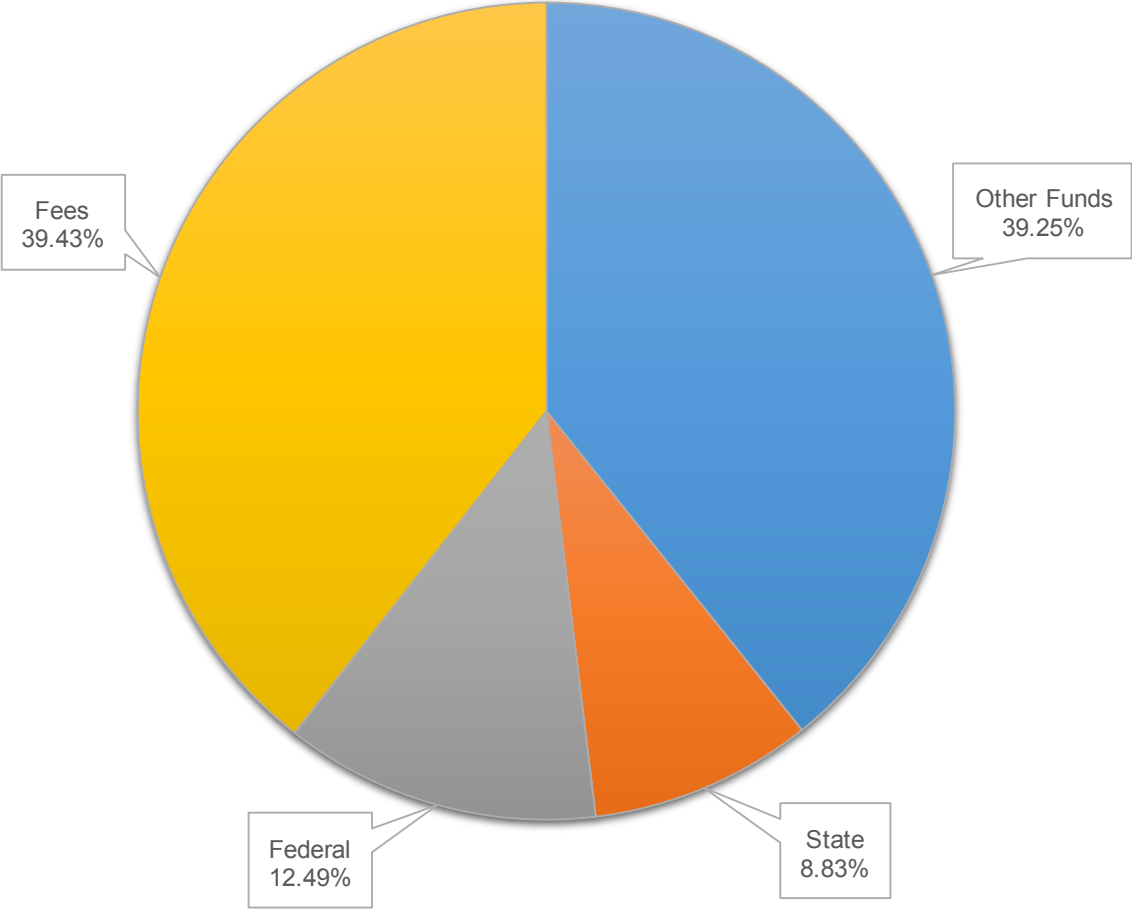
ALLEGHENY COUNTY
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2018 SPECIAL ACCOUNTS SUMMARY

The Special Accounts 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 or State/Federal legislation that generates a non-specified amount of revenue. The expenditures support a specific activity that has been established by contract, regulation or legislation. The appropriation for 2018 uses the estimated cash balance on December 31, 2017 plus the anticipated annual revenue based on historical trends.

2018 Special Account Totals by Funding Sources



Funding Sources	2018 Recommend
Fees	47,132,955
State	10,600,000
Federal	15,000,000
Other Funds	47,356,890
Total	120,089,845

2018 Special Account Totals by Department

Department	Total
12 - County Solicitor	435,000
17 - Medical Examiner	1,150,000
18 - Court Records	3,050,000
20 - Administrative Services	1,582,515
25 - Human Services	1,885,000
27 - Health	22,751,440
30 - Jail	800,000
31 - Police	245,000
32 - Shuman Center	15,000
33 - Emergency Services	34,389,390
35 - Public Works	900,000
37 - Parks	150,000
40 - Economic Development	9,120,000
60 - Court of Common Pleas	35,211,500
70 - Controller	1,200,000
71 - Sheriff	4,850,000
72 - Treasurer	655,000
73 - District Attorney	1,700,000
Total	120,089,845

2018 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
12 - County Solicitor						
Law Library Supplemental Filing Fees	12010003	-	405,000	-	-	405,000
Protective Services (Law and Aging)	12010010	-	-	30,000	-	30,000
County Solicitor Special Account Total [2]		-	405,000	30,000	-	435,000
17 - Medical Examiner						
Act 182 Medical Examiners Education Fund	17010100	-	900,000	-	-	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	-	-	-	250,000	250,000
Medical Examiner Special Account Total [2]		-	900,000	-	250,000	1,150,000
18 - Court Records						
Act 28 of 1994 Computer Fund	18220001	-	2,700,000	-	-	2,700,000
Court Records Retention	18010001	-	350,000	-	-	350,000
Court Records Special Account Total [2]		-	3,050,000	-	-	3,050,000
20 - Administrative Services						
Special Events Donations & Sponsorships	20630001	-	-	150,000	-	150,000
Technology Fund	20690002	-	1,432,515	-	-	1,432,515
Administrative Services Special Account Total [2]		-	1,432,515	150,000	-	1,582,515
25 - Human Services						
Affordable Housing Trust Fund	25940029	-	500,000	-	-	500,000
Dollar Energy Fund	25940006	-	-	60,000	-	60,000
Jumpstart	25900130	-	-	-	450,000	450,000
The Child Welfare Education for Leadership	25920025	-	-	875,000	-	875,000
Human Services Special Account Total [4]		-	500,000	935,000	450,000	1,885,000
27 - Health						
Air Pollution Control Fund	27150002	1,350,000	-	1,560,000	90,000	3,000,000
Clean Air Fund	27150001	-	10,500,000	-	-	10,500,000
Dental Sealant	27480004	-	100,000	-	-	100,000
Environmental Health Fund	27340001	-	150,000	-	-	150,000
Food Certification	27010002	-	250,000	-	-	250,000
Food Safety Program	27340026	-	13,000	-	-	13,000
Immunization Coalition	27480079	-	-	36,000	-	36,000
Staff Training Fund	27480003	-	2,440	-	-	2,440
Title V Air Pollution	27150003	-	8,000,000	-	-	8,000,000
Vaccine Revolving Fund	27480001	-	700,000	-	-	700,000
Health Special Account Total [10]		1,350,000	19,715,440	1,596,000	90,000	22,751,440

2018 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
12 - County Solicitor						
Law Library Supplemental Filing Fees	12010003	-	405,000	-	-	405,000
Protective Services (Law and Aging)	12010010	-	30,000	-	-	30,000
County Solicitor Special Account Total [2]		-	435,000	-	-	435,000
17 - Medical Examiner						
Act 182 Medical Examiners Education Fund	17010100	600,000	-	-	300,000	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	75,000	75,000	-	100,000	250,000
Medical Examiner Special Account Total [2]		675,000	75,000	-	400,000	1,150,000
18 - Court Records						
Act 28 of 1994 Computer Fund	18220001	1,000,000	-	720,000	980,000	2,700,000
Court Records Retention	18010001	175,000	-	-	175,000	350,000
Court Records Special Account Total [2]		1,175,000	-	720,000	1,155,000	3,050,000
20 - Administrative Services						
Special Events Donations & Sponsorships	20630001	20,000	30,000	-	100,000	150,000
Technology Fund	20690002	35,000	145,000	270,000	982,515	1,432,515
Administrative Services Special Account Total [2]		55,000	175,000	270,000	1,082,515	1,582,515
25 - Human Services						
Affordable Housing Trust Fund	25940029	-	-	-	500,000	500,000
Dollar Energy Fund	25940006	-	-	-	60,000	60,000
Jumpstart	25900130	-	150,000	-	300,000	450,000
The Child Welfare Education for Leadership	25920025	-	-	875,000	-	875,000
Human Services Special Account Total [4]		-	150,000	875,000	860,000	1,885,000
27 - Health						
Air Pollution Control Fund	27150002	60,000	74,000	2,310,000	556,000	3,000,000
Clean Air Fund	27150001	-	2,500,000	-	8,000,000	10,500,000
Dental Sealant	27480004	-	18,000	60,000	22,000	100,000
Environmental Health Fund	27340001	-	52,500	-	97,500	150,000
Food Certification	27010002	-	75,000	100,000	75,000	250,000
Food Safety Program	27340026	-	12,000	-	1,000	13,000
Immunization Coalition	27480079	-	6,000	-	30,000	36,000
Staff Training Fund	27480003	-	-	2,440	-	2,440
Title V Air Pollution	27150003	400,000	4,980,000	1,500,000	1,120,000	8,000,000
Vaccine Revolving Fund	27480001	-	693,000	-	7,000	700,000
Health Special Account Total [10]		460,000	8,410,500	3,972,440	9,908,500	22,751,440

2018 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
30 - Jail						
Jail Booking Center Fees	30020013	-	800,000	-	-	800,000
Jail Special Account Total [1]		-	800,000	-	-	800,000
31 - Police						
Police Bureau Drug Forfeiture Fund	31570002	-	-	175,000	-	175,000
Police Department of Treasury Equitable Sharing	31570005	-	-	5,000	-	5,000
Police/District Attorney Forfeiture Fund	31570004	-	-	65,000	-	65,000
Police Special Account Total [3]		-	-	245,000	-	245,000
32 - Shuman Center						
Shuman Center Resident Fund	32290018	-	-	15,000	-	15,000
Shuman Center Special Account Total [1]		-	-	15,000	-	15,000
33 - Emergency Services						
2017 Act 12 9-1-1	33019110	-	-	31,716,390	-	31,716,390
Emergency Management Performance Fund	33010002	350,000	-	-	-	350,000
Fire Training Academy Fund	33010064	-	-	250,000	-	250,000
HAZMAT Emergency Response - PA Act 165	33010003	-	450,000	-	-	450,000
HAZMAT Fire Training Academy	33010004	-	-	23,000	-	23,000
Wireless 9-1-1	33010911	-	1,600,000	-	-	1,600,000
Emergency Services Special Account Total [6]		350,000	2,050,000	31,989,390	-	34,389,390
35 - Public Works						
Public Works Services	35010001	-	900,000	-	-	900,000
Public Works Special Account Total [1]		-	900,000	-	-	900,000
37 - Parks						
Parks Donations & Sponsorships	37020003	-	150,000	-	-	150,000
Parks Special Account Total [1]		-	150,000	-	-	150,000
40 - Economic Development						
ACED Infrastructure and Tourism Fund	40030094	-	-	-	6,600,000	6,600,000
Affordable Housing Trust Fund	40030019	-	2,280,000	200,000	-	2,480,000
Application for Subdivision & Land Development Fund	SA-40-TBD	-	40,000	-	-	40,000
Economic Development Special Account Total [3]		-	2,320,000	200,000	6,600,000	9,120,000
60 - Court of Common Pleas						
AC Bar Association Court Renovation	60270007	-	-	16,500	-	16,500
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	-	2,880,000	20,000	1,600,000	4,500,000
ADIU Intermediate Punishment Act 35	60140002	-	-	2,000,000	1,150,000	3,150,000
Adoption Counseling	60510001	-	10,000	-	-	10,000
Audio / Video	60010002	-	5,000	-	-	5,000

2018 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
30 - Jail						
Jail Booking Center Fees	30020013	-	-	448,400	351,600	800,000
Jail Special Account Total [1]		-	-	448,400	351,600	800,000
31 - Police						
Police Bureau Drug Forfeiture Fund	31570002	75,000	50,000	15,000	35,000	175,000
Police Department of Treasury Equitable Sharing	31570005	5,000	-	-	-	5,000
Police/District Attorney Forfeiture Fund	31570004	35,000	15,000	-	15,000	65,000
Police Special Account Total [3]		115,000	65,000	15,000	50,000	245,000
32 - Shuman Center						
Shuman Center Resident Fund	SA-32-TBD	-	5,000	-	10,000	15,000
Shuman Center Special Account Total [1]		-	5,000	-	10,000	15,000
33 - Emergency Services						
Act 12 9-1-1	33019110	586,200	2,938,983	24,423,004	3,768,203	31,716,390
Emergency Management Performance Fund	33010002	-	-	350,000	-	350,000
Fire Training Academy Fund	33010064	100,000	50,000	-	100,000	250,000
HAZMAT Emergency Response - PA Act 165	33010003	75,000	50,000	250,000	75,000	450,000
HAZMAT Fire Training Academy	33010004	-	-	-	23,000	23,000
Wireless 9-1-1	33010911	1,600,000	-	-	-	1,600,000
Emergency Services Special Account Total [6]		2,361,200	3,038,983	25,023,004	3,966,203	34,389,390
35 - Public Works						
Public Works Services	35010001	-	800,000	-	100,000	900,000
Public Works Special Account Total [1]		-	800,000	-	100,000	900,000
37 - Parks						
Parks Donations & Sponsorships	37020003	75,000	-	-	75,000	150,000
Parks Special Account Total [1]		75,000	-	-	75,000	150,000
40 - Economic Development						
ACED Infrastructure and Tourism Fund	40030094	-	-	330,000	6,270,000	6,600,000
Affordable Housing Trust Fund	40030019	-	72,800	255,200	2,152,000	2,480,000
Application for Subdivision & Land Development Fund	SA-40-TBD	-	-	-	40,000	40,000
Economic Development Special Account Total [3]		-	72,800	585,200	8,462,000	9,120,000
60 - Court of Common Pleas						
AC Bar Association Court Renovation	60270007	-	-	-	16,500	16,500
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	200,000	200,000	400,000	3,700,000	4,500,000
ADIU Intermediate Punishment Act 35	60140002	25,000	25,000	2,900,000	200,000	3,150,000
Adoption Counseling	60510001	-	-	-	10,000	10,000
Audio / Video	60010002	5,000	-	-	-	5,000

2018 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
Court of Common Pleas (continued)						
Child Care Facility	60010020	-	290,000	-	-	290,000
Child Support Enforcement	60360003	12,800,000	5,000	6,195,000	-	19,000,000
Court Reimbursements	60010015	-	-	-	400,000	400,000
Court Reporter Network	60010018	-	35,000	-	-	35,000
Court Technology & Education	60010027	-	400,000	-	-	400,000
Day Reporting Center 1	60140030	-	-	480,000	-	480,000
Day Reporting Center 2	60140031	-	-	450,000	-	450,000
Donated Jury Fees	60270001	-	-	80,000	-	80,000
DUI Alcohol Highway Safety	60140003	-	3,100,000	-	-	3,100,000
Electronic Monitoring	60010003	-	1,700,000	100,000	-	1,800,000
Family Court Artwork	60370009	-	-	5,000	-	5,000
Generations Program	60270002	-	420,000	-	-	420,000
Interlock Program	60140004	-	1,000,000	-	-	1,000,000
Orphans Court - Special	60510002	-	10,000	-	-	10,000
Court of Common Pleas Special Account Total [20]		12,800,000	9,855,000	9,346,500	3,210,000	35,211,500
70 - Controller						
City of Pittsburgh JDE Implementation	70010004	-	-	1,200,000	-	1,200,000
Controller Special Account Total [1]		-	-	1,200,000	-	1,200,000
71 - Sheriff						
Act 47 Computer Fund	71010012	-	600,000	-	-	600,000
Act 66 Firearms License Escrow	71010016	-	50,000	-	-	50,000
Sheriff Federal Asset Share Fund	71010002	400,000	-	-	-	400,000
Sheriff Special Revenue Account	71010013	-	3,700,000	-	-	3,700,000
U.S. Treasury Federal Asset Sharing Fund	71010020	100,000	-	-	-	100,000
Sheriff Special Account Total [5]		500,000	4,350,000	-	-	4,850,000
72 - Treasurer						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	225,000	-	-	225,000
Treasurer Tax Certification / Advertising	72010013	-	430,000	-	-	430,000
Treasurer Special Account Total [2]		-	655,000	-	-	655,000
73 - District Attorney						
Federal Asset Sharing Fund	73010003	-	-	1,000,000	-	1,000,000
Law Enforcement Assistance Fund	73010002	-	-	350,000	-	350,000
Precious Metals Administrative Fee Fund	73010142	-	50,000	-	-	50,000
U.S. Treasury/Federal Asset Sharing Fund	73010004	-	-	300,000	-	300,000
District Attorney Special Account Total [4]		-	50,000	1,650,000	-	1,700,000
Total [70]		15,000,000	47,132,955	47,356,890	10,600,000	120,089,845

2018 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Court of Common Pleas (continued)						
Child Care Facility	60010020	-	-	-	290,000	290,000
Child Support Enforcement	60360003	200,000	200,000	16,000,000	2,600,000	19,000,000
Court Reimbursements	60010015	-	-	400,000	-	400,000
Court Reporter Network	60010018	15,000	10,000	-	10,000	35,000
Court Technology & Education	60010027	200,000	100,000	-	100,000	400,000
Day Reporting Center 1	60140030	-	5,000	305,000	170,000	480,000
Day Reporting Center 2	60140031	-	10,000	365,000	75,000	450,000
Donated Jury Fees	60270001	10,000	10,000	-	60,000	80,000
DUI Alcohol Highway Safety	60140003	50,000	50,000	1,450,000	1,550,000	3,100,000
Electronic Monitoring	60010003	50,000	50,000	1,400,000	300,000	1,800,000
Family Court Artwork	60370009	-	-	-	5,000	5,000
Generations Program	60270002	-	5,000	40,000	375,000	420,000
Interlock Program	60140004	10,000	190,000	200,000	600,000	1,000,000
Orphans Court - Special	60510002	-	-	-	10,000	10,000
Court of Common Pleas Special Account Total [20]		765,000	855,000	23,460,000	10,131,500	35,211,500
70 - Controller						
City of Pittsburgh JDE Implementation	70010004	500,000	-	493,824	206,176	1,200,000
Controller Special Account Total [1]		500,000	-	493,824	206,176	1,200,000
71 - Sheriff						
Act 47 Computer Fund	71010012	200,000	-	200,000	200,000	600,000
Act 66 Firearms License Escrow	71010016	-	-	-	50,000	50,000
Sheriff Federal Asset Share Fund	71010002	150,000	75,000	75,000	100,000	400,000
Sheriff Special Revenue Account	71010013	-	-	3,700,000	-	3,700,000
U.S. Treasury Federal Asset Sharing Fund	71010020	100,000	-	-	-	100,000
Sheriff Special Account Total [5]		450,000	75,000	3,975,000	350,000	4,850,000
72 - Treasurer						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	-	-	225,000	225,000
Treasurer Tax Certification / Advertising	72010013	-	30,000	50,000	350,000	430,000
Treasurer Special Account Total [2]		-	30,000	50,000	575,000	655,000
73 - District Attorney						
Federal Asset Sharing Fund	73010003	400,000	100,000	-	500,000	1,000,000
Law Enforcement Assistance Fund	73010002	50,000	50,000	-	250,000	350,000
Precious Metals Administrative Fee Fund	73010142	-	-	-	50,000	50,000
U.S. Treasury/Federal Asset Sharing Fund	73010004	250,000	-	-	50,000	300,000
District Attorney Special Account Total [4]		700,000	150,000	-	850,000	1,700,000
Total [70]		7,331,200	14,337,283	59,887,868	38,533,494	120,089,845

2018 Special Account Descriptions by Department

12-County Solicitor

PROJECT TITLE: Law Library Supplemental Filing Fees

This special account is funded through filing fees collected by the Department of Court Records pursuant to Court Order. Funds are used exclusively to purchase materials for the County Law Library.

PROJECT TITLE: Protective Services (Law and Aging)

This special account is used to pay expenses related to legal services.

2018 Special Account Descriptions by Department

17-Medical Examiner

PROJECT TITLE: Act 182 Medical Examiners Education Fund

The funds in this special account are used to defray the expenses involved in the county complying with the provisions outlined in the Coroner's Education Board Law (CEBL).

PROJECT TITLE: Act 2004-122 ME Vital Statistics Improvement Fund

The funding in this special account is used for laboratory or necropsy modernization, including supplies, equipment, training, office/laboratory facility improvements, as well as, equipment for forensic investigation.

2018 Special Account Descriptions by Department

18-Court Records

PROJECT TITLE: Act 28 of 1994 Computer Fund

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: Court Records Retention

Administrative Order 552 of 2008 established this fee. Funds are used specifically and exclusively for services and equipment costs associated with the maintenance, storage, and retention of the department's records.

2018 Special Account Descriptions by Department

20-Administrative Services

PROJECT TITLE: Special Events Donations & Sponsorships

This special account is used to supplement and offset the operating budget for the Marketing and Special Events Office (SEO). Private funds are solicited for this account.

PROJECT TITLE: Technology Fund

The funds in this special account are used for various projects that will increase efficiencies of day-to-day operations, dramatically increase revenue realized from the department's internet site, and pay wages of employees.

2018 Special Account Descriptions by Department

25-Human Services

PROJECT TITLE: Affordable Housing Trust Fund

This special account includes interdepartmental transfer of funds from the Real Estate Division of Administrative Services. Funds are generated as a result of Pennsylvania Act 134 of 1994, and are used by Data, Analysis, Research, and Evaluation (DARE) to support Affordable Housing activities in Allegheny County.

PROJECT TITLE: Dollar Energy Fund

This special account reflects payments received from the Dollar Energy Fund for the processing of Dollar Energy applications, to offset administrative costs incurred.

PROJECT TITLE: Jumpstart

This special account includes funds used to reduce waiting lists of programs for elderly consumers.

PROJECT TITLE: The Child Welfare Education for Leadership

This special account is used to support the Child Welfare Education for Leadership Program (CWEL). CWEL is a cooperative effort among the federal, state and local governments to strengthen public welfare services in Pennsylvania by providing educational opportunities at the graduate level for public child welfare personnel. A majority of the program is funded by the University of Pittsburgh.

2018 Special Account Descriptions by Department

27-Health

PROJECT TITLE: Air Pollution Control Fund

This special account is funded through 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 the Federal Clean Air Act.

PROJECT TITLE: Clean Air Fund

This special account is funded by revenue from prior years and supports Air Quality activities. Funding is estimated based on projected renovations to Clack Health Center Building 7 and additional monitoring equipment.

PROJECT TITLE: Dental Sealant

This special account is fee-based and is used to support dental activities in the area of dental sealant.

PROJECT TITLE: Environmental Health Fund

This is a special account generated by fines, used to support Environmental Health activities. Funds are expended by board of health approval and executive actions only.

PROJECT TITLE: Food Certification

This special account is fee-based and funds are used to provide food protection programs for various businesses with food handling responsibilities.

PROJECT TITLE: Food Safety Program

This special account is established as a basis to collect penalty and fees for the Allegheny County Health Department food program. In turn, the revenue will be used to fund Food Safety needs.

PROJECT TITLE: Immunization Coalition

This is a special account created for the Immunization Coalition used to promote immunization throughout Allegheny County. Coalition is required as part of the Immunization Grant and is based on fee income.

2018 Special Account Descriptions by Department

27-Health (continued)

PROJECT TITLE: Staff Training Fund

This is a special account used to support training needs of Health Department staff.

PROJECT TITLE: Title V Air Pollution

This special account was established under the Clean Air Act of Pennsylvania, and includes receipts and disbursements of major source emissions under the Title V program. Disbursements are restricted to cover expenses associated with major air quality sources.

PROJECT TITLE: Vaccine Revolving Fund

This special account includes revenue from fees collected to pay for the purchase of vaccines and supplies.

2018 Special Account Descriptions by Department

30-Jail

PROJECT TITLE: Jail Booking Center Fees

This special account was created by the Allegheny County Jail to act as a "booking fee" for any person who is charged and booked into its institution. The fees are collected by the courts and will be used to offset the cost of salaries and fringe benefits for personnel working in the Jail Intake Area.

2018 Special Account Descriptions by Department

31-Police

PROJECT TITLE: Police Bureau Drug Forfeiture Fund

This is a special account that collects funding because of a Federally forfeited seizure conducted through the offices of the Drug Enforcement Administration (D.E.A.). It is a restricted account. Funding must be used for law enforcement purposes only, and cannot be used to supplant any item in the operating budget. Failure to follow the guidelines could result in return of current funds, as well as, exclusion from further forfeitures.

PROJECT TITLE: Police Department of Treasury Equitable Sharing

This special account contains funds Federally forfeited through the Department of the United States Treasury. It is a restricted account. Funding must be used for law enforcement purposes only, and cannot be used to supplant any item in the operating budget. It must be used as a supplement only. Failure to follow these regulations could result in return of current funds, as well as, exclusion from further forfeitures.

PROJECT TITLE: Police/District Attorney Forfeiture Fund

This is a special account with 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 account is restricted. Funding must only be used for law enforcement expenses, and may not supplant any operating expenses.

2018 Special Account Descriptions by Department

32-Shuman Center

PROJECT TITLE: Shuman Center Resident Fund

This is a special account with funds provided by contributions offered and fees collected on behalf of Shuman Center residents. Funds are used to purchase personal items, services and materials not available through operating budget funds to enhance the self-image and provide incentives to residents of Shuman Center.

2018 Special Account Descriptions by Department

33-Emergency Services

PROJECT TITLE: Act 12 9-1-1

This special revenue account is for the reimbursements received by Allegheny County from the Pennsylvania Emergency Management Agency (PEMA) for the costs associated with the development and implementation of the 9-1-1 statewide plan and services.

PROJECT TITLE: Emergency Management Performance Fund

This Emergency Management Assistance Program special account is a restricted, non-lapsing account that includes federal dollars passed through the Pennsylvania Emergency Management Agency (PEMA) to Allegheny County, exclusively for emergency management programs. Funding is based on jurisdictions meeting certain work program criteria and civil service requirements.

PROJECT TITLE: Fire Training Academy Fund

This is special account used to collect fees paid by the vendors who conduct courses at the Fire Training Academy. The Allegheny County Fire Academy provides fire training courses to private corporations which places additional stress on the burn building, the training grounds and operational materials. The funds in this account are then used for the maintenance of the facilities.

PROJECT TITLE: HAZMAT Emergency Response - PA Act 165

This Hazardous Material Emergency Response special account is a restricted, non-lapsing account, authorized by the passage of PA Act 165-90. Per this Act, Allegheny County adopted an ordinance with fees payable to this account by those who manufacture, use or store hazardous chemicals on the premises.

PROJECT TITLE: HAZMAT Fire Training Academy

This is a special account with funds provided by the Local Emergency Planning Committee (LEPC) used to provide and deliver training to the Hazardous Materials (HazMat) responders within Allegheny County.

PROJECT TITLE: Wireless 9-1-1

This special account was established for reimbursements received by Allegheny County from the Pennsylvania Emergency Management Agency (PEMA) for the costs associated with the development and implementation of the wireless 9-1-1 plan and services.

2018 Special Account Descriptions by Department

35-Public Works

PROJECT TITLE: Public Works Services

This is a special account generated by fees collected from the following: line stripping for municipalities; fabrication and installation of banners by the Traffic Shop; the sale of reclaimed asphalt; and recovering from the insured party repairs to County guide rails. Funds collected will be used to offset non-personnel costs in the Public Works Operating Budget such as materials (rock salt).

2018 Special Account Descriptions by Department

37-Parks

PROJECT TITLE: Parks Donations & Sponsorships

This is a special account for fees charged for sponsoring holes at the golf courses and for special events that may occur during the year. Funds may be used to offset costs for additional programming and other expenses in the operating budget. There may be special purchases.

2018 Special Account Descriptions by Department

40-Economic Development

PROJECT TITLE: ACED Infrastructure and Tourism Fund

The Pennsylvania Gaming Economic Development & Tourism Fund (GEDTF) is administered by the Pennsylvania Department of Community & Economic Development (ACED). The Redevelopment Authority of Allegheny County is designated to administer \$6.6 million of GEDTF annually via Allegheny County's Community Infrastructure and Tourism Fund for construction, development, improvement, and maintenance of infrastructure projects in Allegheny County.

PROJECT TITLE: Affordable Housing Trust Fund

This is a special account for funding transferred to Allegheny County Economic Development from the Real Estate Division of Administrative Services. These funds are generated as a result of Pennsylvania Act 134 of 1994, and shall be used to support Affordable Housing activities in Allegheny County.

PROJECT TITLE: Application for Subdivision & Land Development Fun

This is a special account created to receive fees paid by developers to pay costs incurred for professional consultants.

2018 Special Account Descriptions by Department

60-Court of Common Pleas

PROJECT TITLE: AC Bar Association Court Renovation

The purpose of this account is to fund expenditures related to Courtroom 323 as funded by the Allegheny County Bar Association. Expenses related to this account are intended to preserve the historical courtroom 323 of the Allegheny County Courthouse.

PROJECT TITLE: Act 24 Counsel Reimbursement

This is a special account for Act 24 reimbursements from the state used to provide legal counsel for individuals who are incapacitated.

PROJECT TITLE: Act 35 Supervision Fees

This is a special account for fees imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.

PROJECT TITLE: ADIU Intermediate Punishment Act 35

This is a special account for reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost.

PROJECT TITLE: Adoption Counseling

This is a special account for collected fees used to support adoption counseling for the indigent.

PROJECT TITLE: Audio / Video

This is a special account to collect fees for the sale of videos for court hearings. Income earned is used to cover the cost of new video tapes.

PROJECT TITLE: Child Care Facility

This is a special account for fees collected by the Department of Court Records and Orphans' Court for operating costs of the Court of Common Pleas Child Care Facilities.

2018 Special Account Descriptions by Department

60-Court of Common Pleas (continued)

PROJECT TITLE: Child Support Enforcement

This is a special account of Federal Title IV-D funds used to reimburse the operation of Domestic Relations Court and Child Support Enforcement.

PROJECT TITLE: Court Reimbursements

This special account supports senior judges and other court expenditures.

PROJECT TITLE: Court Reporter Network

This special account is designed to upgrade and maintain uniformity in the court reporter network.

PROJECT TITLE: Court Technology & Education

This is a special account for fees collected to be used for development, implementation and support of technology to enhance case management, system and data quality and security, access to judicial services and court personnel education and training.

PROJECT TITLE: Day Reporting Center 1

This is a special account for the Day Reporting Center 1 (DRC1), which is a non-residential facility where offenders on parole or pre-trial release in Allegheny County report on a frequent basis to obtain available services to further facilitate rehabilitation.

PROJECT TITLE: Day Reporting Center 2

This is a special account for the Day Reporting Center 2 (DRC2), which is a non-residential facility where offenders on parole or pre-trial release in Allegheny County report on a frequent basis to obtain services to further facilitate rehabilitation.

PROJECT TITLE: Donated Jury Fees

This is a special fund for the collection of donated jury fees. Revenue incurred shall be used for the upkeep of jury facilities, including upgrade to ensure ADA compliance. A portion of donated fees are also used for the purchase of Holiday gifts for needy children of Children, Youth, and Families.

2018 Special Account Descriptions by Department

60-Court of Common Pleas (continued)

PROJECT TITLE: DUI Alcohol Highway Safety

This is a special account for the collection of 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

This is a special account for the collection of fees imposed on Adult Probation Offenders who are electronically monitored. These funds are used to offset the cost of operating the program.

PROJECT TITLE: Family Court Artwork

This is a special account created for artwork donations in the Family Court facility.

PROJECT TITLE: Generations Program

This special account is used to host four-hour adult education seminars for parenting and legal caretakers as a first step in resolving co-parenting custody issues. Funds collected offset the administration of the program.

PROJECT TITLE: Interlock Program

This is a special account for the collection of fees used to support the use of breathing devices in automobiles of Driving Under the Influence (DUI) offenders. Cars will be prohibited from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits.

PROJECT TITLE: Orphans Court – Special

This is a special account for Orphans' Court as designated by Administrative Judge Lucchino.

2018 Special Account Descriptions by Department

70-Controller

PROJECT TITLE: City of Pittsburgh JDE Service Center

This is a special account created to provide the support for the City of Pittsburgh's JDE Enterprise Resource Planning System (ERP System) and Payroll, per the Intergovernmental Cooperation Agreement.

2018 Special Account Descriptions by Department

71-Sheriff

PROJECT TITLE: Act 47 Computer Fund

This Act 47 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

The Act 66 Firearms License Escrow Account was established to hold amended increased fees for a license to carry a firearm 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.

PROJECT TITLE: Sheriff Federal Asset Sharing Fund

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.

PROJECT TITLE: Sheriff Special Revenue Account

This Act 47 special revenue account authorizes an increase to fees that offset the cost of the operation of the Sheriff's Office.

PROJECT TITLE: U.S. Treasury Federal Asset Sharing Fund

The U.S. Treasury Federal Asset Sharing Fund is for the purpose of sharing assets (equitable share of the net proceeds) that were seized by the U.S. Department of Treasury (DOT) forfeiture fund participating investigative agencies. The funds can be used for all expenses relating to any law enforcement purpose defined by the DOT. Shared funds are not to be used to replace or supplant the resources of the Sheriff's Office.

2018 Special Account Descriptions by Department

72-Treasurer

PROJECT TITLE: Treasurer Delinquent Tax & Municipal Claims

This special account includes revenue fees generated to pay various attorney fees, filing costs, and other expenses on items necessary to collect delinquent taxes prior to a sheriff's sale. In addition, this account may be used to pay any other applicable costs associated with delinquent taxes.

PROJECT TITLE: Treasurer Tax Certification / Advertising

This special account includes revenue fees derived from the tax certification documents generated by the Treasurer's Office that are necessary for various real estate activities throughout Allegheny County. The revenue received is employed to support the operation and administration of the Treasurer's Office and its programs.

2018 Special Account Descriptions by Department

73-District Attorney

PROJECT TITLE: Federal Asset Sharing Fund

The Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose as defined by the Department of Justice Federal Guide to Equitable Sharing.

PROJECT TITLE: Law Enforcement Assistance Fund

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 programs.

PROJECT TITLE: Precious Metals Administrative Fee Fund

County Ordinance 36-15-OR established a \$200 per licensee fee for licensed dealers of precious metals for the exclusive purpose of maintaining the electronic reporting system of precious metals transactions. The fee became effective as of 1/1/2016. This special fund allows for proper accounting of this fee.

PROJECT TITLE: U.S. Treasury/Federal Asset Sharing Fund

The U.S. Treasury Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose as defined by the Department of the Treasury Federal Guide to Equitable Sharing.



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, 2016 the Agency Fund had total assets of \$48.7 million. Thirty-eight (38) 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 Regional Center 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.

2018-2022 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 Expo Mart successor, an administration fee to Allegheny County, and a convention center subsidy to the Sports and Exhibition Authority.

Agency Funds Held In Trust as of December 31, 2016

11240001	Keep "The Commandments"	1,688
45010001	XPAND Tax Sale Collections	3,365
35520002	Parks Facility Change Funds	4,270
11010002	Employee Activity/Donation Fund	5,401
45010002	Tower Tax AR Sale Collect Fund	6,447
74010006	Unclaimed Coroner Funds	10,664
20010007	Workers' Comp Trust Fund	18,146
13010003	North Park Lake Escrow	20,000
27010009	Rent Withholding	24,589
26750001	McKeesport Crawford Estate Gift Kane Fund	25,534
49250001	Memorial Hall Library and Museum	29,281
70110001	Hotel Room Rental Tax	38,486
25920045	Children & Youth – Family Donations	50,777
72010012	Escrow Taxes Under \$1	58,378
72010004	Borough of Monroeville Hotel Tax	84,584
70010002	Tax Refunds	132,600
70110001	Guardian Account	135,386
25920046	CYF Client Income	138,910
12010001	Solicitor's Property Fund	146,850
70110001	Rental Lease Maintenance	155,232
60360002	Custody Psychological Evaluations	225,060
72010006	Escrow for Taxpayer Refunds	242,959
72010009	Pa. Licenses Hunting/Fishing/Dogs/Boats	305,806
70110001	Sheriff's Office	311,912
60360001	Custody Mediation Program	348,531
72010003	PGH Convention and Visitors Bureau Room Tax	745,757
2600170B	Kane – Patients Money	844,516
27340001	Environmental Health	861,176
70110001	Miscellaneous Agencies	1,011,229
72010003	Hotel Tax, Convention Center Project	1,280,197
73010001	DA – Forfeiture Account	1,306,845
70110001	Court Records - Wills and Orphan's Court	1,621,120
70110001	Court Records – Criminal	1,688,980
27340014	Landfill Trust	3,717,668
71010018	Sheriff Sale Escrow	4,653,221
70110001	Real Estate Department	7,765,471
70110001	Court Records – Civil	7,951,286
72010005	David L. Lawrence Convention Ctr Hotel Room Rental Tax	12,748,392
Total Balance as of December 31, 2016		48,720,714

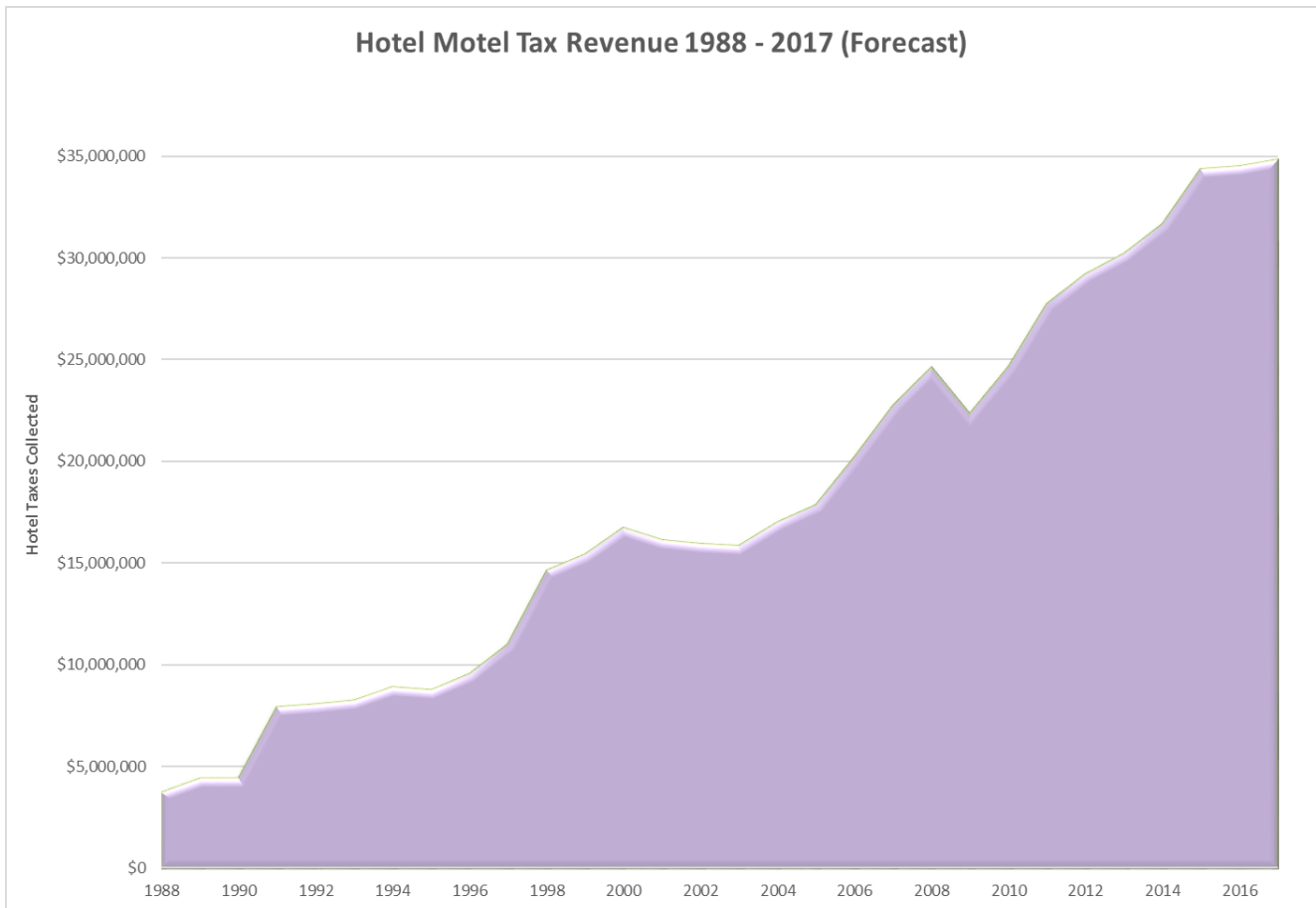
Hotel / Motel Room Tax Fund

Current Year and 5 Year Revenue and Expenditure Forecast

	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Hotel/Motel Tax Revenues - 5%	25,120,200	25,497,000	25,879,500	26,267,700	26,661,700	26,928,317
Hotel/Motel Tax Revenues - 2%	10,048,100	10,198,800	10,351,800	10,507,100	10,664,700	10,771,347
Hotel/Motel Tax Revenues	35,168,300	35,695,800	36,231,300	36,774,800	37,326,400	37,699,664
Statutory (Paid in order of priority)						
Debt Service	13,800,000	14,600,000	14,600,000	14,600,000	14,600,000	14,600,000
Borough of Monroeville	614,730	623,950	633,310	642,810	652,450	655,712
County Collection Fee	1,256,010	1,274,850	1,293,980	1,313,390	1,333,090	1,346,421
Visit Pittsburgh (CVB)	10,048,080	10,198,800	10,351,800	10,507,080	10,664,680	10,771,327
Statutory Expenditures	25,718,820	26,697,600	26,879,090	27,063,280	27,250,220	27,373,460
DL Convention Center	4,000,000	5,000,000	5,500,000	7,700,000	8,000,000	8,500,000
Balance available for Regional Tourism Events and Convention Center Deficit	5,449,480	3,998,200	3,852,210	2,011,520	2,076,180	1,826,204

Onetime Events 2017 - 2025:

- 2017 Atlantic 10 Men's Basketball Tournament**
- 2018 Early Round Games Mens, NCAA Tournament**
- 2022 Frozen Four College Hockey Tournament**
- 2025 USGA Mens Open [Oakmont] June**



Acronyms Glossary

Acronym	Description
AAA	Area Agency on Aging
ACART	Allegheny County Arson Response Team
ACCD	Allegheny County Conservation District
ACED	Allegheny County Economic Development
ACEMS	Allegheny County Emergency Medical Services
ACES	Allegheny County Emergency Services
ACHD	Allegheny County Health Department
ACJ	Allegheny County Jail
ACOME	Allegheny County Office of the Medical Examiner
ACT	Aerated Compost Tea
ADA	Americans with Disabilities Act
ADRC	Aging and Disability Resources
AFIS	Automated Fingerprint Identification System
AIU	Allegheny Intermediate Unit
AOPC	Administrative Office of Pennsylvania Courts
APWA	American Public Works Association
ARD	Accelerated Rehabilitative Disposition
ASCLD/LAB	American Society of Crime Lab Directors Laboratory Accreditation Board
BATFE	Bureau of Alcohol, Tobacco, Firearms, and Explosives
BJA	Bureau of Justice Assistance
BOH	Board of Health
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation of Law Enforcement Agencies
CART	Community Animal Response Team
CCAC	Community College of Allegheny County
CCC	Citizen Corps Council
CDBG	Community Development Block Grant
CDE	Chronic Disease Epidemiology
CDP	Chronic Disease Prevention Program
CFA	Commonwealth of PA Financing Authority
CFP	Comprehensive Fiscal Plan
CISP	Community Intensive Supervision Program
CIT	Crisis Intervention Training
CMS	Centers for Medicare and Medicaid Services
CNI	Choice Neighborhoods Initiative
CODIS	Combined DNA Index System
CPCMS	Common Please Case Management System
CPE	Call Processing Equipment
CSBG	Community Services Block Grant
CSW	Community Service Workers

Acronyms Glossary

Acronym	Description
CYF	Children, Youth and Families
DA	District Attorney
DANET	District Attorney Narcotics Enforcement Team
DAS	Department of Administrative Services
DCR	Department of Court Records
DCS	Department of Computer Services
DEP	Department of Environmental Protection
DHS	Department of Human Services
DNA	Deoxyribonucleic acid
DOH	Department of Health
DOJ	Department of Justice
DPW	Department of Public Welfare
DRC	Discharge and Release Center
DRE	Division of Real Estate
EAP	Employee Assistance Program
EARN	Employment and Retention Network
ECM	Enterprise Content Management
EDA	Economic Development Account Authority
EMD	Emergency Medical Dispatch
EMS	Emergency Medical Services
EOC	Emergency Operations Center
EOD	Explosive Ordnance Disposal
EOP	Emergency Operations Plans
EPA	Environmental Protection Agency
EPICS	Effective Practices in Community Supervision
ESRI	Environmental Systems Research Institute
FEMA	Federal Emergency Management Agency
FSA	Flexible Spending Account
FSC	Forest Stewardship Council
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GIS	Geographical Information System
HACP	Housing Authority of the City of Pittsburgh
HAMMR	Hazardous Materials Medical Response Team
HCV	Hepatitis C Virus
HESG	Housing and Urban Development's Emergency Solutions Grant
HIPAA	Health Insurance Portability and Accountability Act
HIV	Human Immunodeficiency Virus
HMGP	Hazardous Materials Grant Program
HMIS	Homeless Management Information System
HMP	Hazard Mitigation Plans
HMRF	Hazardous Material Response Fund

Acronyms Glossary

Acronym	Description
HOME	Home Investment Partnerships Program
HRA	Housing and Redevelopment Assistance
HRIS	Human Resources Information Systems
HSBG	Human Services Block Grant
HSIF	Health Services Integration Fund
HUD	U.S. Department of Housing and Urban Development
IAAO	International Association of Assessing Officer
IAFIS	International Automated Fingerprint Identification System
ID	Infectious Diseases Program
IDE	Infectious Disease Epidemiology
IL	Independent Living
ISO	International Standards Organization
IT	Information Technology
JAG	Justice Assistance Grant
JCP	Juvenile Court Placement
JDE	JD Edwards
JPO	Juvenile Probation Office
JRS	Justice Related Services
LEPC	Local Emergency Planning Committee
LIMS	Laboratory Information Management System
LRN-B	Laboratory Response Network for Bioterrorism
MA	Medical Assistance
MAT	Medical Assisted Treatment
MATP	Medical Assistance Transportation Program
MCH	Maternal Child Health
MCSAP	Motor Carrier Safety Assistance Program
MDT	Mobile Data Terminals
MHC	Mental Health Court
MIS	Management Information Systems
MRC	Medical Reserve Corp
MSE	Marketing and Special Events
MTU	Mobile Training Unit
MWDBE	Minority, Women and Disadvantaged Business Enterprise Department
NAME	National Association of Medical Examiners
NCSC	National Center of State Courts
NEA	National Endowment for the Arts
NECEPT	Northeast Center of Excellence for Pavement Technology
NFP	Nurse Family Partnership
NIBIN	National Integrated Ballistics Information Network
NIJ	National Institute of Justice
NoA	Notice of Award
NP	North Park

Acronyms Glossary

Acronym	Description
OGS	Offense Gravity Score
OPA	Office of Property Assessments
PA DCED	PA Department of Community and Economic Development
PA DEP	PA Department of Environmental Protection
PA DOH	PA Department of Health
PA UCP	Pennsylvania Unified Certification Program
PACTT	PA Academic and Career Technical Training
PAFR	Popular Annual Financial Report
PCCD	PA Commission on Crime and Delinquency
PCIT	Parent Child Interaction Therapy
PDA	PA Department of Aging
PDA	PA Department of Agriculture
PDE	PA Department of Education
PDF	Portable Document Format
PDOC	PA Department of Corrections
PennDOT	Pennsylvania Department of Transportation
PEMA	PA Emergency Management Agency
PFA	Protection From Abuse
PHARE	PA Housing Affordability and Rehabilitation Enhancement Program
PLEAC	Pennsylvania Law Enforcement Accreditation Commission
PRS	Prior Record Score
PSAP	Public Safety Answering Point
QR	Quick Response
R&D	Research and Development
RAD	Regional Asset District
RFP	Request for Proposal
RKM	Richard King Mellon Foundation
RMS	Record Management System
SAMHSA	Substance Abuse and Mental Health Services Administration
SAR	Search and Rescue
SFSP	Summer Food Service Program
SHP	Supportive Housing Program
SHSGP	State Homeland Security Grant Program
STD	Sexually Transmitted Diseases
SWAT	Special Weapons and Tactics Team
TB	Tuberculosis
TCO	Telecommunication Officer
UASI	Urban Area Security Initiative
USDA	United States Department of Agriculture
VA	Veteran's Affairs
WIA	Workforce Investment Act
WIC	Women, Infant and Children Program