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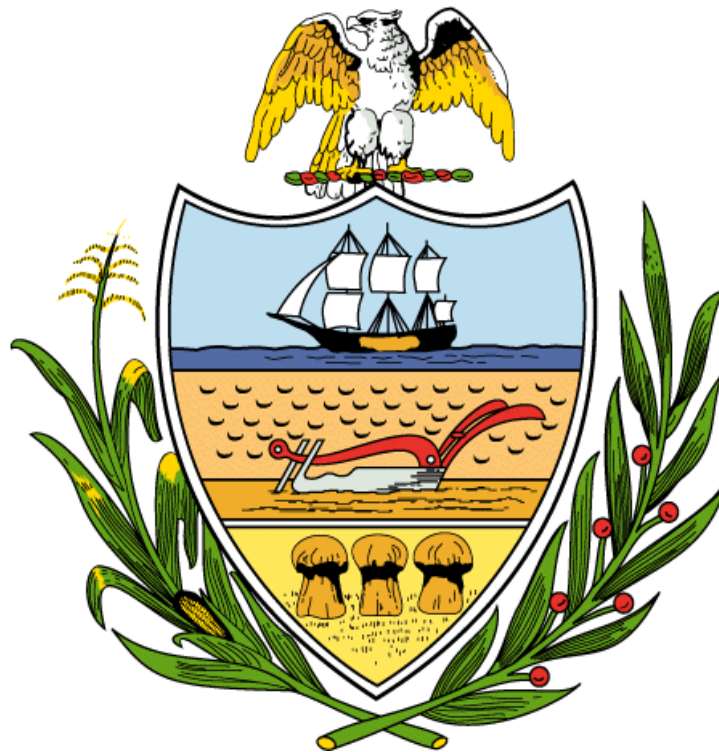
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# COUNTY OF ALLEGHENY, PA

## 2013 COMPREHENSIVE FISCAL PLAN

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**RICH FITZGERALD**  
County Executive

**DEPARTMENT OF BUDGET AND FINANCE**

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**OFFICE OF THE COUNTY MANAGER**

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**OFFICE OF COUNTY COUNCIL**

Dr. Charles Martoni, President  
Nicholas Futules, Vice-President  
William Russell Robinson, Chairman  
Committee on Budget and Finance



**2013 CAPITAL BUDGET**

The Department of Budget and Finance is pleased to present recommendations for the 2013 Capital Budget. This year’s Capital Budget of \$83.87 million includes 116 infrastructure and capital improvement projects. The 2013 Capital Budget requires \$55.10 million in bond proceeds, \$25.62 million in federal and state bridge/road reimbursement funds, and \$3.15 million in other financing to support all projects planned for 2013.

Many of the projects in this 2013 budget represent continuation or additional phases of projects begun in previous years. The following summaries are an overview of some of the more prominent programs.

**BRIDGE PROGRAM**

Allegheny County is responsible for maintaining 521 bridges. The bridges are divided into three groupings: major structures from 20 ft. to 3,100 ft. (191 bridges fall within this group), minor structures from 8 ft. to 20 ft. (149 structures), and bridges and culverts less than 8 ft. (181 structures).

The 2013 Bridge Program Capital Budget is \$29.99 million. The capital allocation for bridges includes \$25.42 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2013. Also included is \$1,150,000 in Act 44 funding, which the County can use for bridge repair projects.

The 2013 Capital Budget includes \$14.78 million for the continued rehabilitation of the Mansfield Bridge, which connects the City of McKeesport and the Borough of Dravosburg. The rehabilitation project includes expansion dam replacement, deck repair, bearing repair, substructure repair and painting. The overall cost of the rehabilitation is \$40.99 million. The project is eligible for 95% reimbursement from federal and state funds.

Meanwhile, planning and design work continues on the rehabilitation of the 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. Design work is also proceeding on rehabilitations of Thompson Run Bridge No. 5 in West Mifflin, Levi Bird Duff Bridge in Ross Township, Dooker’s Hollow Bridge in North Braddock, Chartier’s Creek Bridge No. 6 in Carnegie and Little Deer Creek Bridge No. 5 in West Deer Township, as well as the 6th, 7th and 9th Street Bridges in downtown Pittsburgh.

## **ROADS PROGRAM**

The County is responsible for maintaining 408 miles of inter-municipal roads. Capital funds are spent for road design, repair, construction, and maintenance. The bulk of capital expenditures were made in support of the annual design and reconstruction of various roads. The 2013 Roads Program is budgeted at \$16.26 million. Funding will be directed toward County road construction projects as well as road maintenance, intersection improvement and guide rail replacement. The Annual Road and Facilities Improvement Program is budgeted to receive \$4.30 million, while the In-house Paving Program is budgeted at \$2.62 million.

The 2013 Roads Program includes funding to begin the reconstruction of Bower Hill Road in Scott and Mt. Lebanon Townships. It also includes funding for a lateral support project on Greensburg Pike in North Versailles Township. This project involves construction of retaining walls in areas where hillsides are showing signs of collapse.

## **PORT AUTHORITY PROGRAM**

The 2013 Capital Budget provides a total of \$8.80 million in funding to the Allegheny County Port Authority (PAT) for acquisition, construction and improvement of the public transportation system. For the most part, County funding represents 3 1/3% of the cost of a project and is matched by state funds (16 2/3%) and federal funds (80%).

The 2013 budget provides \$7.16 million in funding for improvements and upgrades to fixed facilities and rolling fleet. These projects include Section 5307 Block Grants for Capital and Preventive Maintenance, Section 5309 Grants for Fixed Guideway Modernization, Act 44 PTAF Funds and Federal Flex Funds for Bus Fleet Replacements, and funding for PAT's Light Rail Vehicle (LRV) system overhaul. In addition, \$1.64 million is provided for construction of the North Shore Connector extension of the LRV system.

## **PARKS PROGRAM**

The Parks program is budgeted at \$4.30 million in 2013. The County will continue its' program of upgrading facilities within the parks system. The 2013 budget provides funding for shelter renovation, wave pool and swimming pool repairs, and surface preparation work for the installation on four deck hockey rinks. A new maintenance building is scheduled for Settler's cabin Park. The facility will also house the park's administrative offices.

## **BUILDINGS PROGRAM**

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

The Buildings Program is budgeted at \$13.01 million for 2013. The budget includes an additional \$2.20 million to repair a roof/cornice of the City-County Building. The City of Pittsburgh will provide the remaining 50% to fund the project. Also included is funding for a Secure Specialty Unit at the Scott Kane Regional Health Center. Other building projects involve new windows at the Kane Regional Health Centers, a new garage/storeroom/classroom at the Fire Academy, demolition of the 4th Avenue Parking Garage, and renovation of the Old County Morgue into office space.

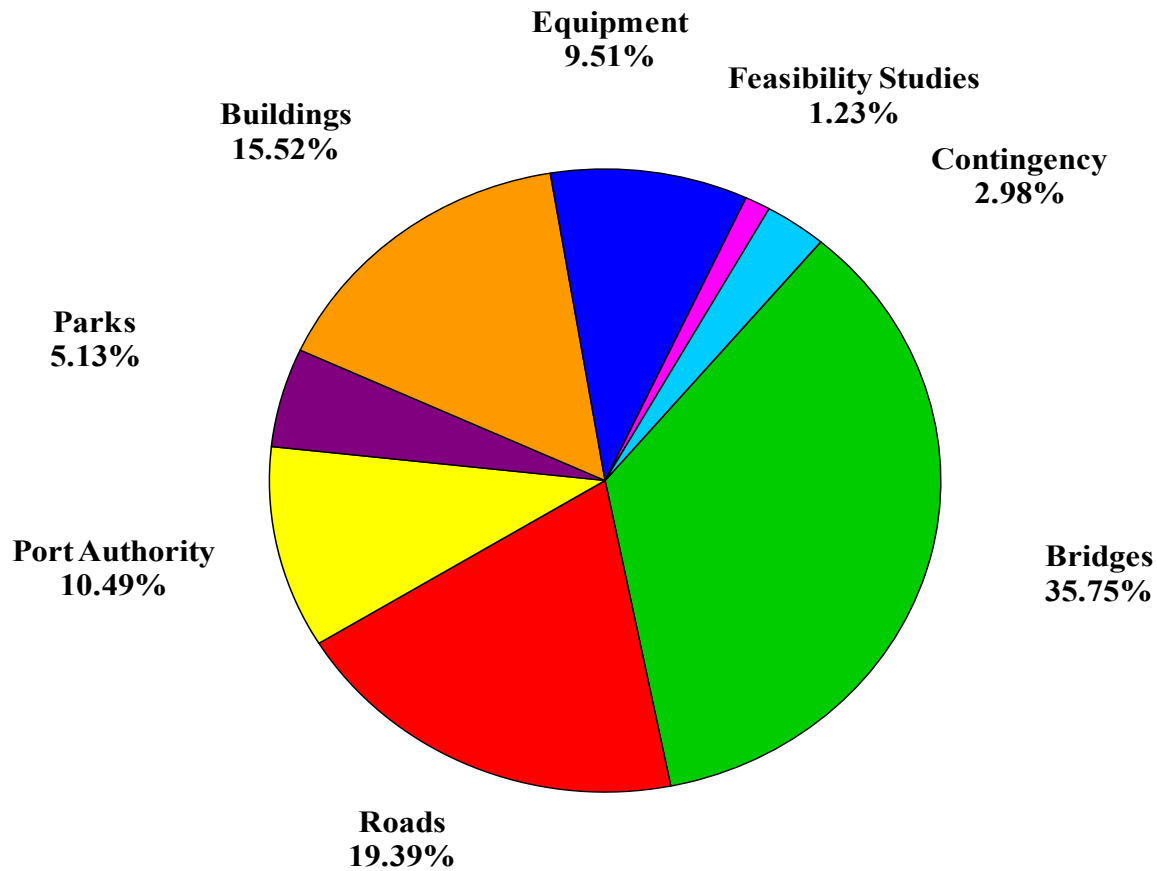
### **EQUIPMENT PURCHASES**

The 2013 Capital Budget includes \$5.98 million in equipment purchases to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, expand the storage area network, upgrade computers to the Microsoft Windows 7 operating system, convert the Treasurer's tax collection process to a new system, and replace various equipment at the County Jail and the Kane Regional Health Centers. It also includes \$2.00 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**

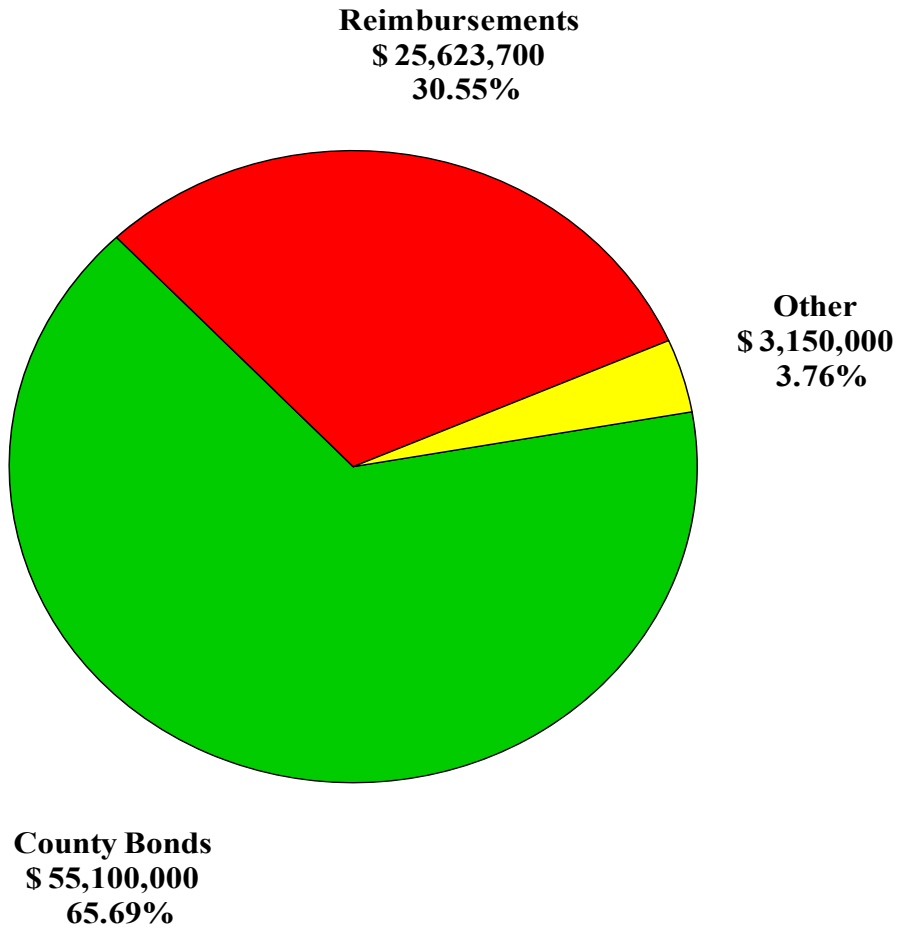
The 2013 Budget continues a series of strategic investments in Allegheny County infrastructure that will benefit the citizens of Allegheny County. This budget is a balanced mix of projects: roads, bridges, and recreation, as well as, improvements to government facilities and technology transformation.

**2013 CAPITAL BUDGET by PROGRAM AREA**  
**Total Capital Budget: \$83,873,700**



| Program Area        | Bonds               | Reimbursements      | Other              | Total Cost          | %              |
|---------------------|---------------------|---------------------|--------------------|---------------------|----------------|
| Bridges             | 3,412,300           | 25,423,700          | 1,150,000          | 29,986,000          | 35.75%         |
| Roads               | 16,062,020          | 200,000             | 0                  | 16,262,020          | 19.39%         |
| Port Authority      | 8,800,000           | 0                   | 0                  | 8,800,000           | 10.49%         |
| Parks               | 3,305,000           | 0                   | 1,000,000          | 4,305,000           | 5.13%          |
| Buildings           | 13,015,145          | 0                   | 0                  | 13,015,145          | 15.52%         |
| Equipment           | 7,726,535           | 0                   | 250,000            | 7,976,535           | 9.51%          |
| Feasibility Studies | 279,000             | 0                   | 750,000            | 1,029,000           | 1.23%          |
| Contingency         | 2,500,000           | 0                   | 0                  | 2,500,000           | 2.98%          |
| <b>Total</b>        | <b>\$55,100,000</b> | <b>\$25,623,700</b> | <b>\$3,150,000</b> | <b>\$83,873,700</b> | <b>100.00%</b> |
| <b>Percentage</b>   | <b>65.69%</b>       | <b>30.55%</b>       | <b>3.76%</b>       |                     |                |

**2013 CAPITAL BUDGET by FUNDING SOURCE**  
**Total Capital Budget: \$83,873,700**



| Program Area        | Bonds               | Reimbursements      | Other              | Total Cost          |
|---------------------|---------------------|---------------------|--------------------|---------------------|
| Bridges             | 3,412,300           | 25,423,700          | 1,150,000          | 29,986,000          |
| Roads               | 16,062,020          | 200,000             | 0                  | 16,262,020          |
| Port Authority      | 8,800,000           | 0                   | 0                  | 8,800,000           |
| Parks               | 3,305,000           | 0                   | 1,000,000          | 4,305,000           |
| Buildings           | 13,015,145          | 0                   | 0                  | 13,015,145          |
| Equipment           | 7,726,535           | 0                   | 250,000            | 7,976,535           |
| Feasibility Studies | 279,000             | 0                   | 750,000            | 1,029,000           |
| Contingency         | 2,500,000           | 0                   | 0                  | 2,500,000           |
| <b>Total</b>        | <b>\$55,100,000</b> | <b>\$25,623,700</b> | <b>\$3,150,000</b> | <b>\$83,873,700</b> |
| <b>Percentage</b>   | <b>65.69%</b>       | <b>30.55%</b>       | <b>3.76%</b>       |                     |

## 2013 Proposed Capital Budget

| <u>Program Area</u> | <u>Total</u>                | <u>Bonds</u>             | <u>Reimbursements</u>    | <u>Other</u>            |
|---------------------|-----------------------------|--------------------------|--------------------------|-------------------------|
| Bridges             | \$ 29,986,000               | 3,412,300                | 25,423,700               | 1,150,000               |
| Roads               | 16,262,020                  | 16,062,020               | 200,000                  | 0                       |
| Port Authority      | 8,800,000                   | 8,800,000                | 0                        | 0                       |
| Parks               | 4,305,000                   | 3,305,000                | 0                        | 1,000,000               |
| Buildings           | 13,015,145                  | 13,015,145               | 0                        | 0                       |
| Equipment           | 7,976,535                   | 7,726,535                | 0                        | 250,000                 |
| Feasibility Studies | 1,029,000                   | 279,000                  | 0                        | 750,000                 |
| Contingency         | <u>2,500,000</u>            | <u>2,500,000</u>         | <u>0</u>                 | <u>0</u>                |
| <b>Total</b>        | <b>\$ <u>83,873,700</u></b> | <b><u>55,100,000</u></b> | <b><u>25,623,700</u></b> | <b><u>3,150,000</u></b> |

## 2013 Capital Budget - Recommended Projects

|         | PROJECT TITLE                              | Bonds        | Reimbursements/<br>Other | Total      |
|---------|--|--------------|--------------------------|------------|
| Bridges | Bridge Management Services                 | \$ 22,750    | 432,250                  | 455,000    |
|         | NBIS Maintenance and Repairs               | 400,000      | -                        | 400,000    |
|         | Act 44 Bridge Repairs                      | -            | 1,150,000                | 1,150,000  |
|         | Mansfield Bridge Rehabilitation            | 743,500      | 14,126,500               | 14,870,000 |
|         | Greensburg Pike Bridge                     | 2,000        | 38,000                   | 40,000     |
|         | Miscellaneous Bridge Design                | 600,000      | 2,400,000                | 3,000,000  |
|         | Structural Engineering Services            | 84,000       | 336,000                  | 420,000    |
|         | Miscellaneous Bridge Construction          | 1,000,000    | 4,000,000                | 5,000,000  |
|         | 10th Street Bridge Repairs                 | 6,400        | 121,600                  | 128,000    |
|         | Thompson Run Bridge No. 5                  | 1,000        | 19,000                   | 20,000     |
|         | Dooker's Hollow Bridge Reconstruction      | 31,750       | 603,250                  | 635,000    |
|         | Fleming Park Bridge                        | 1,300        | 24,700                   | 26,000     |
|         | 6th Street Bridge                          | 9,350        | 177,650                  | 187,000    |
|         | 7th Street Bridge                          | 5,550        | 105,450                  | 111,000    |
|         | 9th Street Bridge                          | 4,550        | 86,450                   | 91,000     |
|         | Inspection of Bridge Repairs               | 200,000      | -                        | 200,000    |
|         | Acquisition of Property for Bridge Repairs | 50,000       | 100,000                  | 150,000    |
|         | Bridge Preservation                        | 150,150      | 2,852,850                | 3,003,000  |
|         | Small Bridge Inspection Program            | 100,000      | -                        | 100,000    |
|         |  | 2013 - Total | 3,412,300                | 26,573,700 |

|       | PROJECT TITLE  | Bonds        | Reimbursements/<br>Other | Total     |
|-------|--|--------------|--------------------------|-----------|
| Roads | Campbell's Run Road                                  | 41,000       | -                        | 41,000    |
|       | Brownsville Road at Broughton-Library Road           | 130,500      | -                        | 130,500   |
|       | Geotechnical Investigations                          | 400,000      | -                        | 400,000   |
|       | Annual Road and Facilities Improvement Program       | 4,300,000    | -                        | 4,300,000 |
|       | Bower Hill Road Reconstruction                       | 1,780,000    | -                        | 1,780,000 |
|       | Slope Stabilization Program                          | 1,400,000    | -                        | 1,400,000 |
|       | Miscellaneous Drainage and Lateral Support Program   | 666,000      | -                        | 666,000   |
|       | Greensburg Pike No. 2 Lateral Support Project        | 400,000      | -                        | 400,000   |
|       | Capital Construction and In-House Paving Program     | 2,624,400    | -                        | 2,624,400 |
|       | Open Ended Construction Engineering Services         | 1,500,000    | -                        | 1,500,000 |
|       | Open Ended Roadway and Traffic Engineering           | 250,000      | -                        | 250,000   |
|       | Open Ended Right of Way and Property Acquisition     | 65,120       | -                        | 65,120    |
|       | Emergency Guiderail Repair/Replacement               | 100,000      | -                        | 100,000   |
|       | Intersection Improvement, Recon. & Partnership Prgm. | 650,000      | -                        | 650,000   |
|       | Federal Road Program Management                      | 50,000       | 200,000                  | 250,000   |
|       | Bull Creek Flood Protection                          | 35,000       | -                        | 35,000    |
|       | Turtle Creek Flood Protection                        | 1,500,000    | -                        | 1,500,000 |
|       | Road Permits Inspection Program                      | 100,000      | -                        | 100,000   |
|       | NPDES MS4 Permit Program                             | 70,000       | -                        | 70,000    |
|       |  | 2013 - Total | 16,062,020               | 200,000   |

|                | PROJECT TITLE                         | Bonds     | Reimbursements/<br>Other | Total     |
|----------------|---------------------------------------|-----------|--------------------------|-----------|
| Port Authority | Port Authority Capital Matching Funds | 7,165,000 | -                        | 7,165,000 |
|                | North Shore Connector                 | 1,635,000 | -                        | 1,635,000 |
|                | 2013 - Total                          | 8,800,000 | -                        | 8,800,000 |



## 2013 Capital Budget - Recommended Projects

|       | PROJECT TITLE                                   | Bonds               | Reimbursements/<br>Other | Total            |
|-------|---|---------------------|--------------------------|------------------|
| Parks | Various Parks Improvements                      | 195,000             | -                        | 195,000          |
|       | Parks Shelter Renovations                       | 195,000             | 105,000                  | 300,000          |
|       | Various Parks Roofs                             | 100,000             | 100,000                  | 200,000          |
|       | Swimming Pool Repairs                           | 600,000             | 400,000                  | 1,000,000        |
|       | Wave Pool Deck Repairs                          | 800,000             | -                        | 800,000          |
|       | Deck Hockey Rink Surface Preparation            | 250,000             | -                        | 250,000          |
|       | South Park New Pump Station at Golf Course      | 150,000             | -                        | 150,000          |
|       | Settler's Cabin Maintenance Facility            | 400,000             | 145,000                  | 545,000          |
|       | South Park Buffalo Squeeze Box Relocation       | 60,000              | -                        | 60,000           |
|       | North Park Replace Waterline Along Ingomar Road | 350,000             | 250,000                  | 600,000          |
|       | Demolition of Park Buildings                    | 175,000             | -                        | 175,000          |
|       | Comprehensive Parks Property Survey Program     | 30,000              | -                        | 30,000           |
|       |   | <b>2013 - Total</b> | <b>3,305,000</b>         | <b>1,000,000</b> |

|           | PROJECT TITLE   | Bonds               | Reimbursements/<br>Other | Total     |                   |
|-----------|---|---------------------|--------------------------|-----------|-------------------|
| Buildings | Courthouse Courtroom Renovation                         | 50,000              | -                        | 50,000    |                   |
|           | Courts Replace Courthouse Heating Pumps                 | 45,000              | -                        | 45,000    |                   |
|           | Family Law Center Improvements                          | 379,000             | -                        | 379,000   |                   |
|           | Emergency Services Garage, Storeroom and Classroom      | 650,000             | -                        | 650,000   |                   |
|           | Fire Academy Water Tower Inspection                     | 10,000              | -                        | 10,000    |                   |
|           | Police/Fire Academy Roof Top Air Handler Replacement    | 23,645              | -                        | 23,645    |                   |
|           | Various Jail Projects                                   | 400,000             | -                        | 400,000   |                   |
|           | Jail Roof Repairs                                       | 500,000             | -                        | 500,000   |                   |
|           | Jail Chiller and Controls Maintenance                   | 100,000             | -                        | 100,000   |                   |
|           | Various Renovations to Kane Regional Centers            | 250,000             | -                        | 250,000   |                   |
|           | Window Repair/Replacement at Scott and Ross Kanes       | 400,000             | -                        | 400,000   |                   |
|           | Renovations to Scott Kane Secure Specialty Unit         | 1,000,000           | -                        | 1,000,000 |                   |
|           | Kane Generator and Switch Gear                          | 400,000             | -                        | 400,000   |                   |
|           | Kane Regional Centers Air Handler Upgrade               | 500,000             | -                        | 500,000   |                   |
|           | Public Defender Office Space Renovation                 | 20,000              | -                        | 20,000    |                   |
|           | Open Ended Architectural Services                       | 325,000             | -                        | 325,000   |                   |
|           | In-House Capital Construction                           | 1,210,000           | -                        | 1,210,000 |                   |
|           | County Elevator Rehabilitations                         | 420,000             | -                        | 420,000   |                   |
|           | County Morgue Renovation                                | 750,000             | -                        | 750,000   |                   |
|           | Fourth Avenue Garage Demolition                         | 2,000,000           | -                        | 2,000,000 |                   |
|           | City-County Building Roof/Cornice/Parapet Repair        | 2,200,000           | -                        | 2,200,000 |                   |
|           | City-County Building HVAC - Court Records               | 350,000             | -                        | 350,000   |                   |
|           | Energy Consultant Services                              | 200,000             | -                        | 200,000   |                   |
|           | Facilities Condition Assessment                         | 120,000             | -                        | 120,000   |                   |
|           | Countywide Utility Coordination Initiative              | 37,500              | -                        | 37,500    |                   |
|           | Facilities Management for Buncher Building              | 350,000             | -                        | 350,000   |                   |
|           | Facilities Management for Health Bio-Laboratory         | 75,000              | -                        | 75,000    |                   |
|           | Clack Bldg. No. 5 Addition to Existing Emerg. Generator | 150,000             | -                        | 150,000   |                   |
|           | Various Shuman Center Maintenance Projects              | 100,000             | -                        | 100,000   |                   |
|           |   | <b>2013 - Total</b> | <b>13,015,145</b>        | <b>-</b>  | <b>13,015,145</b> |

## 2013 Capital Budget - Recommended Projects

|  | PROJECT TITLE  | Bonds            | Reimbursements/<br>Other | Total            |
|--|--|------------------|--------------------------|------------------|
| Equipment                                | Onbase Enterprise Licensing                          | 384,000          | -                        | 384,000          |
|  | Court Records Redaction Software                     | 250,000          | -                        | 250,000          |
|  | Courts Computer Hardware Upgrades                    | 300,000          | -                        | 300,000          |
|  | Emergency Services Automated Staffing System         | 103,720          | -                        | 103,720          |
|  | Jail Portable Mobile Radio Equipment                 | 445,186          | -                        | 445,186          |
|  | Jail CCTV System Update                              | 66,200           | -                        | 66,200           |
|  | Jail Kitchen Equipment Purchase                      | 35,846           | -                        | 35,846           |
|  | Jail Trash Compactor Purchase                        | 34,000           | -                        | 34,000           |
|  | Jail Laundry Equipment Replacement                   | 63,672           | -                        | 63,672           |
|  | Kane Regional Centers Electronic Medical Records     | 330,000          | -                        | 330,000          |
|  | Kane Regional Centers Bathing Equipment Replacement  | 200,000          | -                        | 200,000          |
|  | Kane Regional Centers Laundry Equipment Replacement  | 200,000          | -                        | 200,000          |
|  | Parks Dept. Class System Upgrade/Maintenance         | 30,000           | -                        | 30,000           |
|  | Downtown Building Security                           | 29,000           | -                        | 29,000           |
|  | Police Taser Purchase                                | 86,200           | -                        | 86,200           |
|  | Public Defender Technology Replacement and Upgrade   | 100,000          | -                        | 100,000          |
|  | Heavy Equipment and County Fleet Replacement         | 1,750,000        | 250,000                  | 2,000,000        |
|  | Public Works MIS System Maintenance                  | 62,422           | -                        | 62,422           |
|  | Cityworks Facilities Management Module               | 115,000          | -                        | 115,000          |
|  | Public Works Engineering Online Project Mgmt. System | 60,000           | -                        | 60,000           |
|  | Sheriff's Office TeleStaff Automated Staffing System | 73,864           | -                        | 73,864           |
|  | Shuman Center Security System Upgrades               | 40,490           | -                        | 40,490           |
|  | Treasurer's Office ReCo Cashiering System Upgrade    | 30,000           | -                        | 30,000           |
|  | Treasurer's Office Data Conversion Project           | 85,000           | -                        | 85,000           |
|  | MIS JDE Capital Projects Contract with iExtend       | 200,000          | -                        | 200,000          |
|  | MIS Network Hardware Upgrade                         | 280,000          | -                        | 280,000          |
|  | MIS Oblique Imagery                                  | 250,000          | -                        | 250,000          |
|  | MIS Computer Infrastructure Upgrades                 | 1,246,935        | -                        | 1,246,935        |
|  | MIS County Software Licenses                         | 525,000          | -                        | 525,000          |
|  | MIS Thin Client Project                              | 200,000          | -                        | 200,000          |
| Main Frame Migration: Treasurer's Office | 150,000  | -                | 150,000                  |                  |
|  | <b>2013 - Total</b>                                  | <b>7,726,535</b> | <b>250,000</b>           | <b>7,976,535</b> |

|                     | PROJECT TITLE                               | Bonds          | Reimbursements/<br>Other | Total            |
|---------------------|---|----------------|--------------------------|------------------|
| Feasibility Studies | Municipal Ordinance Reviews                 | 29,000         | -                        | 29,000           |
|                     | Implementation of County Comprehensive Plan | 250,000        | -                        | 250,000          |
|                     | Economic Development Projects               | -              | 750,000                  | 750,000          |
|                     | <b>2013 - Total</b>                         | <b>279,000</b> | <b>750,000</b>           | <b>1,029,000</b> |

|             | PROJECT TITLE                   | Bonds            | Reimbursements/<br>Other | Total            |
|-------------|---------------------------------|------------------|--------------------------|------------------|
| Contingency | Contingency for Future Projects | 2,500,000        | -                        | 2,500,000        |
|             | <b>2013 - Total</b>             | <b>2,500,000</b> | <b>-</b>                 | <b>2,500,000</b> |

|               |                      |                   |                   |
|---------------|----------------------|-------------------|-------------------|
| <b>Totals</b> | <b>\$ 55,100,000</b> | <b>28,773,700</b> | <b>83,873,700</b> |
|---------------|----------------------|-------------------|-------------------|

## 2013 CAPITAL BRIDGES PROJECT DETAIL

| PROJECT TITLE: Bridge Management Services   |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: Various   |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 22,750         |            |
| Reimbursement   | 432,250        |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>455,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 455,000        | 02/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>455,000</b> |            |
| Funding provides consultant and project management services for major federal-aid bridge design and construction projects due to the excessive time and effort needed to manage those projects. |                |            |

| PROJECT TITLE: NBIS Maintenance and Repairs   |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: Various   |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 400,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 15,000         | 01/01/13   |
| Fringe Benefits   | 5,000          | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 50,000         | 01/01/13   |
| Construction  | 330,000        | 01/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| Funding to act on maintenance issues found during routine NBIS inspections. PennDOT requires action within 7 days for a Level 0 priority and 6 months for a Level 1 priority. |                |            |

| PROJECT TITLE: Act 44 Bridge Repairs   |                  |            |
|--|------------------|------------|
| DEPARTMENT: Public Works   |                  |            |
| MUNICIPALITY: Various  |                  |            |
| PROJECT NUMBER: <b>TBA</b>   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 0                |            |
| Reimbursement  | 0                |            |
| Other (Act 44)   | 1,150,000        |            |
| <b>TOTAL</b>   | <b>1,150,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 35,000           | 01/15/13   |
| Fringe Benefits  | 15,000           | 01/15/13   |
| Adv./Printing  | 0                |            |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 150,000          | 01/15/13   |
| Construction   | 950,000          | 01/15/13   |
| Construction Engr.   | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,150,000</b> |            |
| Various structures have been identified for repair during 2013 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 44 revenues distributed by the PA Dept. of Transportation. |                  |            |

| PROJECT TITLE: Mansfield Bridge Rehabilitation  |                   |            |
|---|-------------------|------------|
| DEPARTMENT: Public Works  |                   |            |
| MUNICIPALITY: City of McKeesport/Dravosburg Borough   |                   |            |
| PROJECT NUMBER: <b>TBA</b>  |                   |            |
| REVENUES  |                   |            |
| Source  | Budget            |            |
| Bonds   | 743,500           |            |
| Reimbursement   | 14,126,500        |            |
| Other   | 0                 |            |
| <b>TOTAL</b>  | <b>14,870,000</b> |            |
| EXPENDITURES  |                   |            |
| Use   | Budget            | Start Date |
| Salary/Wages  | 14,000            | 01/01/13   |
| Fringe Benefits   | 6,000             | 01/01/13   |
| Adv./Printing   | 0                 |            |
| Prelim. Engr.   | 0                 |            |
| Land Acquisition  | 0                 |            |
| Engr. & Design  | 0                 |            |
| Construction  | 13,500,000        | 02/01/13   |
| Construction Engr.  | 1,350,000         | 02/01/13   |
| Other   | 0                 |            |
| <b>TOTAL</b>  | <b>14,870,000</b> |            |
| Rehabilitation of the Mansfield Bridge, including deck repair, expansion dam replacement, bearing repair, substructure repair, and painting of the structural steel. This is a federal-aid design project, and will be a significant upgrade to a major river crossing. |                   |            |

## 2013 CAPITAL BRIDGES PROJECT DETAIL

| <b>PROJECT TITLE:</b> Greensburg Pike Bridge Replacement  |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Public Works   |               |            |
| <b>MUNICIPALITY:</b> Turtle Creek/North Versailles Boroughs   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 2,000         |            |
| Reimbursement   | 38,000        |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>40,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 25,000        | 01/01/13   |
| Fringe Benefits   | 15,000        | 01/01/13   |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>40,000</b> |            |
| <p>Project includes replacement of existing truss bridge with a new structure. Existing structure has deteriorated beyond feasible repair and presents a safety hazard to area residents. Local community requires bridge as a major arterial access.</p> |               |            |

| <b>PROJECT TITLE:</b> Miscellaneous Bridge Design  |                  |            |
|--|------------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                  |            |
| <b>MUNICIPALITY:</b> Various   |                  |            |
| <b>PROJECT NUMBER:</b> TBA   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 600,000          |            |
| Reimbursement  | 2,400,000        |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>3,000,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 70,000           | 01/01/13   |
| Fringe Benefits  | 25,000           | 01/01/13   |
| Adv./Printing  | 5,000            | 02/01/13   |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 2,900,000        | 03/01/13   |
| Construction   | 0                |            |
| Construction Engr.   | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>3,000,000</b> |            |
| <p>Design of small bridges. Structures needing repairs or replacement are identified in the bridge inspection program. Benefits include removal of load limits, improvements of alignment, traffic, stream flow and safety upgrades.</p> |                  |            |

| <b>PROJECT TITLE:</b> Structural Engineering Services  |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                |            |
| <b>MUNICIPALITY:</b> Various   |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 84,000         |            |
| Reimbursement  | 336,000        |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>420,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 38,200         | 01/01/13   |
| Fringe Benefits  | 10,800         | 01/01/13   |
| Adv./Printing  | 1,000          | 01/01/13   |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 370,000        | 01/01/13   |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>420,000</b> |            |
| <p>Funding will enable the Department of Public Works to secure structural engineering services on an as-needed basis for emergencies and projects where in-house personnel are not available.</p> |                |            |

| <b>PROJECT TITLE:</b> Miscellaneous Bridge Construction  |                  |            |
|--|------------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                  |            |
| <b>MUNICIPALITY:</b> Various   |                  |            |
| <b>PROJECT NUMBER:</b> TBA   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 1,000,000        |            |
| Reimbursement  | 4,000,000        |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>5,000,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 140,000          | 01/01/13   |
| Fringe Benefits  | 65,000           | 01/01/13   |
| Adv./Printing  | 50,000           | 02/01/13   |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 135,000          | 04/01/13   |
| Engr. & Design   | 0                |            |
| Construction   | 4,110,000        | 05/01/13   |
| Construction Engr.   | 500,000          | 05/01/13   |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>5,000,000</b> |            |
| <p>Various structures are scheduled for construction during 2013 and beyond. These projects consist of rehabilitation, replacement and emergency work, and are commonly identified through inspection. This work will allow the County to remove load limits and eliminate unsafe conditions. Projects are on the State Bridge Bill.</p> |                  |            |

## 2013 CAPITAL BRIDGES PROJECT DETAIL

| PROJECT TITLE: 10th Street Bridge Repairs   |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: TBA   |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 6,400          |            |
| Reimbursement   | 121,600        |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>128,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 15,000         | 01/01/13   |
| Fringe Benefits   | 6,000          | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 7,000          | 04/01/13   |
| Engr. & Design  | 100,000        | 04/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>128,000</b> |            |
| Project includes inspecting and repairing suspension cables in the north vault at Second Avenue as well as the superstructure support steel, drainage and concrete repairs. This will be a significant upgrade to a major river crossing. |                |            |

| PROJECT TITLE: Thompson Run Bridge No. 5 Rehab.   |               |            |
|---|---------------|------------|
| DEPARTMENT: Public Works  |               |            |
| MUNICIPALITY: West Mifflin Borough  |               |            |
| PROJECT NUMBER: TBA   |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 1,000         |            |
| Reimbursement   | 19,000        |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>20,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 14,000        | 01/01/13   |
| Fringe Benefits   | 6,000         | 01/01/13   |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>20,000</b> |            |
| Rehabilitation of Thompson Run Bridge No. 5, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project, and will improve safety and traffic flow. |               |            |

| PROJECT TITLE: Dooker's Hollow Bridge Reconstruction   |                |            |
|--|----------------|------------|
| DEPARTMENT: Public Works   |                |            |
| MUNICIPALITY: North Braddock Borough   |                |            |
| PROJECT NUMBER: TBA  |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 31,750         |            |
| Reimbursement  | 603,250        |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>635,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 14,000         | 01/01/13   |
| Fringe Benefits  | 6,000          | 01/01/13   |
| Adv./Printing  | 5,000          | 02/01/13   |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 110,000        | 04/01/13   |
| Engr. & Design   | 500,000        | 04/01/13   |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>635,000</b> |            |
| Rehabilitation of the Dooker's Hollow Bridge, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project. |                |            |

| PROJECT TITLE: Fleming Park Bridge  |               |            |
|---|---------------|------------|
| DEPARTMENT: Public Works  |               |            |
| MUNICIPALITY: Neville Township  |               |            |
| PROJECT NUMBER: TBA   |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 1,300         |            |
| Reimbursement   | 24,700        |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>26,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 20,000        | 01/01/13   |
| Fringe Benefits   | 6,000         | 01/01/13   |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>26,000</b> |            |
| Rehabilitation of the Fleming Park Bridge including structural steel, concrete repairs, and painting. |               |            |

## 2013 CAPITAL BRIDGES PROJECT DETAIL

| PROJECT TITLE: 6th Street Bridge  |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: TBA   |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 9,350          |            |
| Reimbursement   | 177,650        |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>187,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 20,000         | 03/01/13   |
| Fringe Benefits   | 6,000          | 03/01/13   |
| Adv./Printing   | 5,000          | 03/01/13   |
| Prelim. Engr.   | 76,000         | 03/01/13   |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 80,000         | 03/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>187,000</b> |            |
| <p>Rehabilitation of the Sixth 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.</p> |                |            |

| PROJECT TITLE: 7th Street Bridge  |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: TBA   |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 5,550          |            |
| Reimbursement   | 105,450        |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>111,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 20,000         | 03/01/13   |
| Fringe Benefits   | 6,000          | 03/01/13   |
| Adv./Printing   | 5,000          | 03/01/13   |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 80,000         | 03/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>111,000</b> |            |
| <p>Rehabilitation of the Seventh 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.</p> |                |            |

| PROJECT TITLE: 9th Street Bridge  |               |            |
|---|---------------|------------|
| DEPARTMENT: Public Works  |               |            |
| MUNICIPALITY: City of Pittsburgh  |               |            |
| PROJECT NUMBER: TBA   |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 4,550         |            |
| Reimbursement   | 86,450        |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>91,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 20,000        | 03/01/13   |
| Fringe Benefits   | 6,000         | 03/01/13   |
| Adv./Printing   | 5,000         | 03/01/13   |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 60,000        | 03/01/13   |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>91,000</b> |            |
| <p>Rehabilitation of the Ninth 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.</p> |               |            |

| PROJECT TITLE: Inspection of Bridge Repairs   |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: Various   |                |            |
| PROJECT NUMBER: TBA   |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 200,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 15,000         | 01/01/13   |
| Fringe Benefits   | 5,000          | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 180,000        | 02/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| <p>Enables the Department of Public Works to inspect the repair work performed by a contractor and ensure that it was completed as per specifications and drawings.</p> |                |            |

## 2013 CAPITAL BRIDGES PROJECT DETAIL

| <b>PROJECT TITLE:</b> Acquisition of Property for Bridge Repairs   |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                |            |
| <b>MUNICIPALITY:</b> Various   |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 50,000         |            |
| Reimbursement  | 100,000        |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>150,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 15,000         | 01/01/13   |
| Fringe Benefits  | 5,000          | 01/01/13   |
| Adv./Printing  | 5,000          | 02/01/13   |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 125,000        | 02/01/13   |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>150,000</b> |            |
| <p>Enables the Department of Public Works to acquire property and right-of-ways that are needed to complete bridge projects. For bridge projects that are reimbursable by the State, land acquisition is eligible for 80% reimbursement.</p> |                |            |

| <b>PROJECT TITLE:</b> Bridge Preservation   |                  |            |
|---|------------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                  |            |
| <b>MUNICIPALITY:</b> Various  |                  |            |
| <b>PROJECT NUMBER:</b> TBA  |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 150,150          |            |
| Reimbursement   | 2,852,850        |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>3,003,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 12,000           | 01/01/13   |
| Fringe Benefits   | 6,000            | 01/01/13   |
| Adv./Printing   | 0                |            |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 485,000          | 01/15/13   |
| Construction  | 2,500,000        | 01/15/13   |
| Construction Engr.  | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>3,003,000</b> |            |
| <p>Funding will allow the Department of Public Works with a method to quickly design and implement preservation related repairs, and obtain federal aid reimbursement for design and construction work.</p> |                  |            |

| <b>PROJECT TITLE:</b> Small Bridge Inspection Program   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 100,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 10,000         | 01/01/13   |
| Fringe Benefits   | 4,000          | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 86,000         | 03/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| <p>To inspect County bridges that are under 20' on a routine basis to maintain public safety. There are over 250 County owned bridges that are under 20' that need to be inspected every 2 years to ensure the safety of the travelling public. PennDOT has specific requirements for repair work based up on the inspections that must be met.</p> |                |            |

## 2013 CAPITAL ROADS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Campbell's Run Road  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Public Works  |               |            |
| <b>MUNICIPALITY:</b> Robinson, Collier Twps., Carnegie Borough   |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 41,000        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>41,000</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 28,000        | 01/01/13   |
| Fringe Benefits  | 13,000        | 01/01/13   |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>41,000</b> |            |
| Funding will allow for the completion of the final design for widening, drainage, and structural improvements to a major development corridor paralleling the Parkway West. Work includes periodic updates to previously approved environmental documents. |               |            |

| <b>PROJECT TITLE:</b> Brownsville at Broughton-Library Rd.  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> S. Park Twp., Baldwin, Pleasant Hills Bors   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 130,500        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>130,500</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 14,000         | 01/01/13   |
| Fringe Benefits   | 6,500          | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 100,000        | 03/01/13   |
| Construction Engr.  | 10,000         | 03/01/13   |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>130,500</b> |            |
| This project involves the realignment of five roads which intersect in the project area. New signalization and widening will promote additional capacity and improve the level of service and safety. |                |            |

| <b>PROJECT TITLE:</b> Geotechnical Investigation & Design  |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                |            |
| <b>MUNICIPALITY:</b> Various   |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 400,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>400,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 25,000         | 01/01/13   |
| Fringe Benefits  | 12,000         | 01/01/13   |
| Adv./Printing  | 3,000          | 02/01/13   |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 360,000        | 02/01/13   |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>400,000</b> |            |
| Funds will be used to perform investigation of geotechnical hazards that affect County facilities and also to prepare designs for remedial measures. |                |            |

| <b>PROJECT TITLE:</b> Annual Road & Facility Improvement  |                  |            |
|---|------------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                  |            |
| <b>MUNICIPALITY:</b> Various  |                  |            |
| <b>PROJECT NUMBER:</b> TBA  |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 4,300,000        |            |
| Reimbursement   | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>4,300,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 150,000          | 01/01/13   |
| Fringe Benefits   | 60,000           | 01/01/13   |
| Adv./Printing   | 2,700            | 04/01/13   |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 0                |            |
| Construction  | 4,087,300        | 05/15/13   |
| Construction Engr.  | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>4,300,000</b> |            |
| Funding for the annual program of upgrading roadways and parking lots including major reconstruction, mill and pave work, microsurface treatments, drainage improvements, and seal coat treatments. Also included are municipal contracts and roadway vacations. With over 400 miles of roadways, a comprehensive annual program is needed. |                  |            |



## 2013 CAPITAL ROADS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Bower Hill Road   |                  |            |
|---|------------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                  |            |
| <b>MUNICIPALITY:</b> Mt. Lebanon and Scott Townships  |                  |            |
| <b>PROJECT NUMBER:</b> TBA  |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 1,780,000        |            |
| Reimbursement   | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,780,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 100,000          | 01/01/13   |
| Fringe Benefits   | 40,000           | 01/01/13   |
| Adv./Printing   | 0                |            |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 40,000           | 02/01/13   |
| Construction  | 1,455,000        | 05/01/13   |
| Construction Engr.  | 145,000          | 05/01/13   |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,780,000</b> |            |
| Reconstruction of Bower Hill Road. Roadway has reached a point where major repairs are required to road, curbs and storm water drainage system. |                  |            |

| <b>PROJECT TITLE:</b> Slope Stabilization   |                  |            |
|---|------------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                  |            |
| <b>MUNICIPALITY:</b> Various  |                  |            |
| <b>PROJECT NUMBER:</b> TBA  |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 1,400,000        |            |
| Reimbursement   | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,400,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 20,000           | 01/01/13   |
| Fringe Benefits   | 8,000            | 01/01/13   |
| Adv./Printing   | 1,000            | 02/01/13   |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 60,000           | 03/01/13   |
| Engr. & Design  | 0                |            |
| Construction  | 1,311,000        | 04/01/13   |
| Construction Engr.  | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,400,000</b> |            |
| Funds will be used for the construction of remedial measures to stabilize slopes, as well as construction of other geotechnical related items. Projects include Magee Road, Braddock and Ardmore Road, Universal Road, Painters Run Road and Stroschein Road, among others. |                  |            |

| <b>PROJECT TITLE:</b> Misc. Drainage & Lateral Support Prgm.   |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                |            |
| <b>MUNICIPALITY:</b> Various   |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 666,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>666,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 25,000         | 01/01/13   |
| Fringe Benefits  | 11,000         | 01/01/13   |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 630,000        | 02/01/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>666,000</b> |            |
| Program will install/rehabilitate drainage structures, as well as construct small walls and embankments to address minor stability problems and other geotechnical problems. Program focuses on addressing minor issues before they become major problems. |                |            |

| <b>PROJECT TITLE:</b> Greensburg Pike Lateral Support Project   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Norh Versailles Township   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 400,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 40,000         | 01/01/13   |
| Fringe Benefits   | 20,000         | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 340,000        | 02/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| Construction of retaining walls on Greensburg Pike No 2 to stabilize hillside, sidewalk, and roadway. Project will eliminate a safety hazard, reduce liability and restore and protect a County roadway. Walls are failing in multiple locations. |                |            |

## 2013 CAPITAL ROADS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Capital Construction & In-House Paving   |                  |            |
|--|------------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                  |            |
| <b>MUNICIPALITY:</b> Various   |                  |            |
| <b>PROJECT NUMBER:</b> TBA   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 2,624,400        |            |
| Reimbursement  | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>2,624,400</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 1,108,080        | 01/01/13   |
| Fringe Benefits  | 408,240          | 01/01/13   |
| Adv./Printing  | 0                |            |
| Prelim. Engr.  | 1,108,080        | 04/01/13   |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 0                |            |
| Construction   | 0                |            |
| Construction Engr.   | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>2,624,400</b> |            |
| 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. |                  |            |

| <b>PROJECT TITLE:</b> Open-Ended Construction Engineering  |                  |            |
|--|------------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                  |            |
| <b>MUNICIPALITY:</b> Various   |                  |            |
| <b>PROJECT NUMBER:</b> TBA   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 1,500,000        |            |
| Reimbursement  | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,500,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 50,000           | 01/01/13   |
| Fringe Benefits  | 24,000           | 01/01/13   |
| Adv./Printing  | 1,000            | 02/01/13   |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 0                |            |
| Construction   | 0                |            |
| Construction Engr.   | 1,425,000        | 02/01/13   |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,500,000</b> |            |
| Funding provides construction management, inspection and testing services on an "as needed" basis on various County roadway, bridge, building and parks projects. This contract supplements the county's in-house staff. |                  |            |

| <b>PROJECT TITLE:</b> Open-End Roadway & Traffic Engineering  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 400,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 35,000         | 01/01/13   |
| Fringe Benefits   | 15,000         | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 350,000        | 02/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| Funding provides supplemental engineering services that allow for immediate response to emergency and critical needs as they arise. This contract expedites projects and provides engineering services for needs that historically require the Department's timely reaction to unforeseen conditions. |                |            |

| <b>PROJECT TITLE:</b> Open End Right-of-Way & Property Acq.   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Public Works   |               |            |
| <b>MUNICIPALITY:</b> Various  |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 65,120        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>65,120</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 10,800        | 01/01/13   |
| Fringe Benefits   | 4,320         | 01/01/13   |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 50,000        | 03/01/13   |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>65,120</b> |            |
| Provides supplemental right-of-way and property acquisition services for various projects as needed. Because right-of-way and property acquisition can be very time consuming, this contract helps expedite various projects. |               |            |

## 2013 CAPITAL ROADS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Emerg. Guiderail Repair/Replacement   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 100,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 100,000        | 01/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| Funds will be used for repair and replacement of damaged guide rails throughout the County due to traffic accidents. Also to replace older types of guiderails with the current standard. This creates a more uniform appearance while increasing traffic safety. |                |            |

| <b>PROJECT TITLE:</b> Intersection Improvement Partnership   |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                |            |
| <b>MUNICIPALITY:</b> Various   |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 650,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>650,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 10,000         | 01/01/13   |
| Fringe Benefits  | 5,000          | 01/01/13   |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 10,000         | 03/01/13   |
| Engr. & Design   | 60,000         | 03/01/13   |
| Construction   | 550,000        | 05/01/13   |
| Construction Engr.   | 15,000         | 05/01/13   |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>650,000</b> |            |
| Working with municipalities to make intersection improvements including roadway realignment and traffic signal upgrades to increase traffic safety and capacities. |                |            |

| <b>PROJECT TITLE:</b> Federal Road Program Management   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 50,000         |            |
| Reimbursement   | 200,000        |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>250,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 250,000        | 02/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>250,000</b> |            |
| Funding provides engineering assistance for federally funded roadway and bridge preservation projects, which are reimbursable at 80%. |                |            |

| <b>PROJECT TITLE:</b> Bull Creek Flood Protection   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Public Works   |               |            |
| <b>MUNICIPALITY:</b> Tarentum Borough   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 35,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>35,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 25,000        | 01/01/13   |
| Fringe Benefits   | 10,000        | 01/01/13   |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>35,000</b> |            |
| During the storm events of September 2004, flooding in Bull Creek caused major damage in the Borough of Tarentum. This project will provide for design and construction to repair damages caused by the flooding and to prevent future flooding issues. |               |            |

## 2013 CAPITAL ROADS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Turtle Creek Flood Protection  |                  |            |
|--|------------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                  |            |
| <b>MUNICIPALITY:</b> Various   |                  |            |
| <b>PROJECT NUMBER:</b> TBA   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 1,500,000        |            |
| Reimbursement  | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,500,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 20,000           | 01/01/13   |
| Fringe Benefits  | 8,000            | 01/01/13   |
| Adv./Printing  | 0                |            |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 50,000           | 02/01/13   |
| Engr. & Design   | 100,000          | 02/01/13   |
| Construction   | 1,322,000        | 06/01/13   |
| Construction Engr.   | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,500,000</b> |            |
| <p>The County is responsible for maintaining the Corps of Engineers Flood Protection system. The Corps of Engineers is requiring the County to clear and grub the entire 7.4 miles of the system prior to necessary renovations, which will include the concrete slope walls, concrete basin, retaining walls and sediment basins.</p> |                  |            |

| <b>PROJECT TITLE:</b> Road Permits Inspection Program   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 100,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 10,000         | 01/01/13   |
| Fringe Benefits   | 5,000          | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 85,000         | 03/01/13   |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| <p>Funding would allow for a highway occupancy permit inspector to inspect roadway construction done by utilities and developers.</p> |                |            |

| <b>PROJECT TITLE:</b> NPDES MS4 Permit Program  |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Public Works   |               |            |
| <b>MUNICIPALITY:</b> Various  |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 70,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>70,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 18,000        | 01/01/13   |
| Fringe Benefits   | 8,000         | 01/01/13   |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 34,000        | 03/01/13   |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 10,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>70,000</b> |            |
| <p>National Pollution Discharge Elimination System/Municipal Separate Storm Sewer System Permit Program. Mandated under the Clean Water Act, this program is designed to prevent harmful pollutants from being washed by stormwater runoff into local water bodies.</p> |               |            |

## 2013 CAPITAL PORT AUTHORITY PROJECT DETAIL

| PROJECT TITLE: Port Authority Capital Matching Funds  |                  |            |
|---|------------------|------------|
| DEPARTMENT: Miscellaneous Agencies  |                  |            |
| MUNICIPALITY: Various   |                  |            |
| PROJECT NUMBER: TBA   |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 7,165,000        |            |
| Reimbursement   | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>7,165,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 0                |            |
| Fringe Benefits   | 0                |            |
| Adv./Printing   | 0                |            |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 0                |            |
| Construction  | 0                |            |
| Construction Engr.  | 0                |            |
| Other   | 7,165,000        | 04/15/13   |
| <b>TOTAL</b>  | <b>7,165,000</b> |            |
| County match for the annual federal grant that supports the Port Authority's operating budget and short-term capital projects; the Fixed Guideway Stage II project; the LRV Mid-life Overhaul project; the Warrington Ave. track rehabilitation project; the Edgewood Ave. bridge rehabilitation project and the Bus Procurement project. |                  |            |

| PROJECT TITLE: North Shore Connector  |                  |            |
|---|------------------|------------|
| DEPARTMENT: Miscellaneous Agencies  |                  |            |
| MUNICIPALITY: City of Pittsburgh  |                  |            |
| PROJECT NUMBER: TBA   |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 1,635,000        |            |
| Reimbursement   | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,635,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 0                |            |
| Fringe Benefits   | 0                |            |
| Adv./Printing   | 0                |            |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 0                |            |
| Construction  | 0                |            |
| Construction Engr.  | 0                |            |
| Other   | 1,635,000        | 04/15/13   |
| <b>TOTAL</b>  | <b>1,635,000</b> |            |
| County match to support the extension of the existing LRV system from Gateway Center across the Allegheny River to the North Shore. |                  |            |

## 2013 CAPITAL PARKS PROJECT DETAIL

| PROJECT TITLE: Various Park Improvements   |                |            |
|--|----------------|------------|
| DEPARTMENT: Public Works   |                |            |
| MUNICIPALITY: Various  |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 195,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>195,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 45,000         | 03/15/13   |
| Construction   | 150,000        | 05/15/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>195,000</b> |            |
| Funds will be used for improvements to various parks. Existing park structures are in poor condition and are a safety concern. New facilities will increase park attendance. |                |            |

| PROJECT TITLE: Parks Shelter Renovations  |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: Various   |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 195,000        |            |
| Reimbursement   | 0              |            |
| Other (ARAD)  | 105,000        |            |
| <b>TOTAL</b>  | <b>300,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 25,000         | 03/01/13   |
| Construction  | 275,000        | 04/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>300,000</b> |            |
| Renovation of existing park shelters in various parks. Many shelters have exceeded their useful life. |                |            |

| PROJECT TITLE: Park Roof Repairs   |                |            |
|--|----------------|------------|
| DEPARTMENT: Public Works   |                |            |
| MUNICIPALITY: Various  |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 100,000        |            |
| Reimbursement  | 0              |            |
| Other (ARAD)   | 100,000        |            |
| <b>TOTAL</b>   | <b>200,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 200,000        | 05/01/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>200,000</b> |            |
| The replacement of various Park building roofs. Many park building roofs are in dire need of repair because they have well exceeded their life expectancy and are causing internal structural damage to the buildings. |                |            |

| PROJECT TITLE: Swimming Pool Repairs   |                  |            |
|--|------------------|------------|
| DEPARTMENT: Public Works   |                  |            |
| MUNICIPALITY: Various  |                  |            |
| PROJECT NUMBER: <b>TBA</b>   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 600,000          |            |
| Reimbursement  | 0                |            |
| Other (ARAD)   | 400,000          |            |
| <b>TOTAL</b>   | <b>1,000,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 0                |            |
| Fringe Benefits  | 0                |            |
| Adv./Printing  | 0                |            |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 100,000          | 02/01/13   |
| Construction   | 850,000          | 04/01/13   |
| Construction Engr.   | 50,000           | 04/01/13   |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,000,000</b> |            |
| Since the time they were built, technology and standards have changed greatly. All County pools are in need of mechanical and filter upgrades and structural repairs. These repairs will help reduce our water and electric costs. Continuing to perform pool repairs will reduce the number of days the pools are down for maintenance. |                  |            |

## 2013 CAPITAL PARKS PROJECT DETAIL

| PROJECT TITLE: Wave Pool Deck Repairs  |                |            |
|--|----------------|------------|
| DEPARTMENT: Public Works   |                |            |
| MUNICIPALITY: Various  |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 800,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>800,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 75,000         | 03/01/13   |
| Construction   | 725,000        | 05/01/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>800,000</b> |            |
| <p>The three Wave Pools are in need of repair due to water leaks in the pool deck. If the problem is not corrected in a timely manner, the sub-surface of the pool deck will be compromised and lead to further costs.</p> |                |            |

| PROJECT TITLE: Deck Hockey Rink Surface Preparation  |                |            |
|--|----------------|------------|
| DEPARTMENT: Public Works   |                |            |
| MUNICIPALITY: Various  |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 250,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>250,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 250,000        | 03/15/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>250,000</b> |            |
| <p>The Pittsburgh Penguins and Highmark will donate four new deck hockey rinks to the County. The County would be responsible for providing a suitable location, the necessary permits, the land prep and concrete or asphalt to construct each facility. Preparation costs are minimal in comparison to the price of the facilities that will be donated.</p> |                |            |

| PROJECT TITLE: South Park Golf Course New Pump Station   |                |            |
|--|----------------|------------|
| DEPARTMENT: Public Works   |                |            |
| MUNICIPALITY: Bethel Park and South Park Twps.   |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 150,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>150,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 150,000        | 03/15/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>150,000</b> |            |
| <p>It has been determined that the second existing pump station, which is not in the original scope of work of the irrigation project, needs replaced. An in depth inspection of the equipment during construction determined this need.</p> |                |            |

| PROJECT TITLE: Settler's Cabin Garage/Admin. Bldg.  |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: Collier, North Fayette and Robinson Twps.   |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 400,000        |            |
| Reimbursement   | 0              |            |
| Other (Grant)   | 145,000        |            |
| <b>TOTAL</b>  | <b>545,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 545,000        | 04/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>545,000</b> |            |
| <p>Incorporate a new Settler's Cabin administration office into the new maintenance building being constructed near the wave pool. The new building is being constructed to accommodate development of the Botanical Gardens.</p> |                |            |

## 2013 CAPITAL PARKS PROJECT DETAIL

| <b>PROJECT TITLE:</b> South Park Buffalo Squeeze Box Relocation  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Public Works  |               |            |
| <b>MUNICIPALITY:</b> Bethel Park and South Park Twps.  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 60,000        |            |
| Reimbursement  | 0             |            |
| Other (ARAD)   | 0             |            |
| <b>TOTAL</b>   | <b>60,000</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 60,000        | 05/01/13   |
| Construction Engr.   | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>60,000</b> |            |
| <p>The South Park Game Preserve Land needs to move the Buffalo Corral and Squeeze Box for the safety of the animals and the workers. The current location and design requires a backhoe to help move the animals. This often causes the animals to become frightened and increases the risk of injury to the workers and veterinary staff.</p> |               |            |

| <b>PROJECT TITLE:</b> North Park Replace Waterline Ingomar Rd.   |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                |            |
| <b>MUNICIPALITY:</b> Hampton, McCandless & Pine Twps.  |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 350,000        |            |
| Reimbursement  | 0              |            |
| Other (ARAD)   | 250,000        |            |
| <b>TOTAL</b>   | <b>600,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 60,000         | 01/01/13   |
| Construction   | 540,000        | 05/01/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>600,000</b> |            |
| <p>The waterline that runs underneath Ingomar Road between Kummer Road and Babcock Boulevard is very old. Over the last few years there have been numerous breaks and it continues to leak. This section of Ingomar Road is the first section of the trail around the lake we wish to improve, since we feel it is the most dangerous.</p> |                |            |

| <b>PROJECT TITLE:</b> Demolition of Park Buildings  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 175,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>175,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 150,000        | 03/01/13   |
| Construction Engr.  | 25,000         | 03/01/13   |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>175,000</b> |            |
| <p>Certain buildings throughout the park are outdated and deteriorated beyond repair. As per the South Park Fairgrounds Master Plan, Schoonmaker Hall will be demolished for safety concerns. Other buildings considered for demolition are the Old Sedona House by the Ice Rink at South Park and the barn on McConkey Road in South Park.</p> |                |            |

| <b>PROJECT TITLE:</b> Comprehensive Parks Property Survey   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Public Works   |               |            |
| <b>MUNICIPALITY:</b> Various  |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 30,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>30,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 30,000        | 03/01/13   |
| <b>TOTAL</b>  | <b>30,000</b> |            |
| <p>This program includes property research, physical survey and preparation of record drawings. Proper delineation of property lines is essential for determining maintenance responsibilities, misuse of park property by adjacent property owners, and reducing potential litigation.</p> |               |            |



## 2013 CAPITAL BUILDINGS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Courthouse Courtroom Renovation   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Court of Common Pleas  |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 50,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>50,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 10,000        | 06/01/13   |
| Fringe Benefits   | 5,000         | 06/01/13   |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 35,000        | 06/01/13   |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>50,000</b> |            |
| Renovation of one courtroom in the County Courthouse similar to previous renovations. Existing walls consist of canvas with horse-hair backing that is cracking and peeling. Project will replace canvas with drywall, taping, painting, and re-wire for computers, telephones, and sound system. |               |            |

| <b>PROJECT TITLE:</b> Replace Court Heating/Cooling Pumps  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Court of Common Pleas   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 45,000        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>45,000</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 45,000        | 07/01/13   |
| <b>TOTAL</b>   | <b>45,000</b> |            |
| Replacement of old, worn-out office heat pumps. The courtrooms/offices must be maintained at a reasonable temperature to conduct judicial proceedings. When courtrooms are full of people, dependable heat pumps/air conditioning units are necessary for a comfortable work environment for employees and the public. |               |            |

| <b>PROJECT TITLE:</b> Family Law Center Improvements  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Court of Common Pleas  |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 379,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>379,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 35,000         | 04/01/13   |
| Construction  | 344,000        | 04/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>379,000</b> |            |
| New cooling tower, replacement of heating coils, replacement of existing water-to-water heat pumps, replacement of magnetic locks on iron entry gates, new flush valves for all restrooms, various roof repairs, sidewalk repairs, ivy removal, restroom fixture replacement. |                |            |

| <b>PROJECT TITLE:</b> Garage, Storeroom and Classroom  |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Emergency Services/Fire Academy   |                |            |
| <b>MUNICIPALITY:</b> Hampton, McCandless & Pine Twps.  |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 650,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>650,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 16,000         | 01/01/13   |
| Fringe Benefits  | 7,000          | 01/01/13   |
| Adv./Printing  | 2,000          | 04/01/13   |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 100,000        | 05/01/13   |
| Construction   | 475,000        | 07/01/13   |
| Construction Engr.   | 50,000         | 07/01/13   |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>650,000</b> |            |
| Construction of a garage to include a station area for first responders and equipment. To be constructed at the North Park Fire Academy field grounds. Project will house several major response vehicles/units. |                |            |

## 2013 CAPITAL BUILDINGS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Fire Academy Water Tower Inspection  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Emergency Services/Fire Academy   |               |            |
| <b>MUNICIPALITY:</b> Hampton, McCandless & Pine Twps.  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 10,000        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>10,000</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 10,000        | 04/01/13   |
| <b>TOTAL</b>   | <b>10,000</b> |            |
| Integrity inspection of the Fire Academy's 200,000 gallon water tower. The tower is showing signs of rust and the paint is almost completely washed off. Constructed in 1971, the tower is used for all fire training hydrants on the fire academy grounds and is the key component of the operations. |               |            |

| <b>PROJECT TITLE:</b> Police Academy Rooftop Air Handler   |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Public Works for Police Academy   |               |            |
| <b>MUNICIPALITY:</b> McCandless Township   |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 23,645        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>23,645</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 23,645        | 02/01/13   |
| Construction Engr.   | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>23,645</b> |            |
| Replacement of two current rooftop air handlers/furnace units at Police / Fire Academy to provide heat and ventilation throughout the building. The current units are no longer operational. |               |            |

| <b>PROJECT TITLE:</b> Various Jail Projects   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works for Jail  |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 400,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 25,000         | 01/01/13   |
| Fringe Benefits   | 15,000         | 01/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 360,000        | 01/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| Various structural and mechanical improvements/repairs at the Jail as needed. Elevator modernizations are needed as well. |                |            |

| <b>PROJECT TITLE:</b> Jail Roof Repairs   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works for Jail  |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 500,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>500,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 500,000        | 04/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>500,000</b> |            |
| The Allegheny County Jail roof has exceeded its life expectancy and has begun to fail. If corrective measures are not taken, maintenance costs will increase due to water damage. |                |            |

## 2013 CAPITAL BUILDINGS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Jail Chiller and Controls Maintenance  |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works for Jail   |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 100,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>100,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 100,000        | 01/01/13   |
| <b>TOTAL</b>   | <b>100,000</b> |            |
| <p>The new Electric Chillers and associated control systems at the Jail require dedicated operations and maintenance in order to maintain prescribed energy efficiency standards and optimal performance for the long term. Trained technicians will ensure that these systems will continue to provide the energy savings for which they were designed.</p> |                |            |

| <b>PROJECT TITLE:</b> Various Kane Renovations  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Kane RHCs  |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 250,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>250,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 250,000        | 02/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>250,000</b> |            |
| <p>Miscellaneous upgrades/improvements to equipment and building interiors is needed to replace obsolete equipment and to improve conditions and appearance to better serve the Kane population and make the Kanes more competitive and appealing to the nursing home market and to create a safer environment for its residents.</p> |                |            |

| <b>PROJECT TITLE:</b> Kane Window Replacement   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Kane RHCs  |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 400,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 400,000        | 05/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>400,000</b> |            |
| <p>Windows at the Ross and Scott Kane no longer provide adequate thermal insulation as well as permitting water infiltration and pest infestation that is further damaging the interior of the building. Also, the double pane window seals have failed. Block windows at McKeesport are leaking and promoting mold growth.</p> |                |            |

| <b>PROJECT TITLE:</b> Kane Scott Secure Specialty Unit                           |                  |            |
|--|------------------|------------|
| <b>DEPARTMENT:</b> Kane RHCs   |                  |            |
| <b>MUNICIPALITY:</b> Scott Township  |                  |            |
| <b>PROJECT NUMBER:</b> TBA   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 1,000,000        |            |
| Reimbursement  | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,000,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 0                |            |
| Fringe Benefits  | 0                |            |
| Adv./Printing  | 4,000            | 02/01/13   |
| Prelim. Engr.  | 6,000            | 03/01/13   |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 0                |            |
| Construction   | 990,000          | 05/01/13   |
| Construction Engr.   | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>1,000,000</b> |            |
| <p>Convert one unit at the Scott Kane facility into a Secure Specialty Unit.</p> |                  |            |

## 2013 CAPITAL BUILDINGS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Kane Generator and Switch Gear   |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works  |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 400,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>400,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 400,000        | 02/01/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>400,000</b> |            |
| <p>Connection of additional equipment to the emergency generator will reduce interruption of services and operations during power outages. The intelligent switchgear installation is required to toggle electrical feed to various equipment as needed (i.e., sprinkler fire pumps, elevators, air handlers, etc.).</p> |                |            |

| <b>PROJECT TITLE:</b> Kane Air Handler Upgrade   |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works for Kane Regional Centers  |                |            |
| <b>MUNICIPALITY:</b> Various   |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 500,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>500,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 500,000        | 03/01/13   |
| Construction Engr.   | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>500,000</b> |            |
| <p>Upgrades/Replacement to air handling equipment that were not included in the past energy conservation project. The air handling equipment is failing and has exceeded its service life. Upgrades will improve energy efficiency and provide adequate heating/cooling.</p> |                |            |

| <b>PROJECT TITLE:</b> Office Space Renovation   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Public Defender  |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 20,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>20,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 20,000        | 01/01/13   |
| Construction Engr.  | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>20,000</b> |            |
| <p>Three year improvement to office space occupied by the OPD in the County Office Building 4th floor. Current office space is not conducive for optimal utilization. OPD will use the funds to clean up the existing space (paint, carpet, etc), add air conditioning units where required. Address all safety issues. OPD has heavily used public</p> |               |            |

| <b>PROJECT TITLE:</b> Open Ended Architectural Services   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 325,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>325,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 325,000        | 01/01/13   |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>325,000</b> |            |
| <p>Funds will be used for an open end architectural agreement to allow Public Works to secure architectural services on an "as needed" basis for various County projects.</p> |                |            |

## 2013 CAPITAL BUILDINGS PROJECT DETAIL

| PROJECT TITLE: In-House Capital Construction  |                  |            |
|---|------------------|------------|
| DEPARTMENT: Public Works  |                  |            |
| MUNICIPALITY: Various   |                  |            |
| PROJECT NUMBER: <b>TBA</b>  |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 1,210,000        |            |
| Reimbursement   | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,210,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 278,000          | 01/01/13   |
| Fringe Benefits   | 132,000          | 01/01/13   |
| Adv./Printing   | 0                |            |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 0                |            |
| Construction  | 800,000          | 01/01/13   |
| Construction Engr.  | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,210,000</b> |            |
| Funds will be used for various building projects including: restroom renovations, office renovations and sidewalk replacements. |                  |            |

| PROJECT TITLE: County Elevator Renovations  |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: Various   |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 420,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>420,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 170,000        | 01/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 250,000        | 01/01/13   |
| <b>TOTAL</b>  | <b>420,000</b> |            |
| Funds will be used to maintain 59 elevators serving 14 separate County facilities. In addition to the annual maintenance agreement, funding will allow for the modernization of aging elevators. Base cost for providing annual preventive maintenance is \$250,000. This is an on-going process. |                |            |

| PROJECT TITLE: County Morgue Renovations  |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: Various   |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 750,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>750,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 750,000        | 01/01/13   |
| Construction Engr.  | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>750,000</b> |            |
| The renovation of the Allegheny County Morgue into office space. This is a supplement to the 2011 budget. |                |            |

| PROJECT TITLE: Fourth Avenue Garage Demolition   |                  |            |
|--|------------------|------------|
| DEPARTMENT: Public Works   |                  |            |
| MUNICIPALITY: City of Pittsburgh   |                  |            |
| PROJECT NUMBER: <b>TBA</b>   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 2,000,000        |            |
| Reimbursement  | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>2,000,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 50,000           | 01/01/13   |
| Fringe Benefits  | 22,000           | 01/01/13   |
| Adv./Printing  | 3,000            | 03/01/13   |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 100,000          | 04/01/13   |
| Construction   | 1,625,000        | 05/01/13   |
| Construction Engr.   | 150,000          | 05/01/13   |
| Other  | 50,000           | 04/01/13   |
| <b>TOTAL</b>   | <b>2,000,000</b> |            |
| Preparation of plans and specification for the demolition of the 4th Avenue Parking Garage. After extensive structural analysis, the 4th Avenue Parking Garage has been found to be structurally deficient and creates a safety hazard if not torn down. |                  |            |

## 2013 CAPITAL BUILDINGS PROJECT DETAIL

| PROJECT TITLE: City-County Building Roof/Cornice Repair  |                  |            |
|--|------------------|------------|
| DEPARTMENT: Public Works   |                  |            |
| MUNICIPALITY: City of Pittsburgh   |                  |            |
| PROJECT NUMBER: <b>TBA</b>   |                  |            |
| REVENUES   |                  |            |
| Source   | Budget           |            |
| Bonds  | 2,200,000        |            |
| Reimbursement  | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>2,200,000</b> |            |
| EXPENDITURES   |                  |            |
| Use  | Budget           | Start Date |
| Salary/Wages   | 0                |            |
| Fringe Benefits  | 0                |            |
| Adv./Printing  | 0                |            |
| Prelim. Engr.  | 0                |            |
| Land Acquisition   | 0                |            |
| Engr. & Design   | 100,000          | 03/01/13   |
| Construction   | 2,100,000        | 05/01/13   |
| Construction Engr.   | 0                |            |
| Other  | 0                |            |
| <b>TOTAL</b>   | <b>2,200,000</b> |            |
| Repair of the roof/cornice on the City County Building due to water penetration and age. Project cost sharing with the City of Pittsburgh is 50% per entity. |                  |            |

| PROJECT TITLE: City-County Building HVAC - Ct. Records  |                |            |
|---|----------------|------------|
| DEPARTMENT: Public Works  |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 350,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>350,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 70,000         | 02/01/13   |
| Fringe Benefits   | 30,000         | 02/01/13   |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 250,000        | 02/01/13   |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>350,000</b> |            |
| Replacement of nearly 80 HVAC incremental units throughout the Department of Courts Records' offices in the City County Building. This request includes the cost of materials and labor to replace these units. 75% of the incremental units in DCR have either failed or are beyond their useful life. |                |            |

| PROJECT TITLE: Energy Consultant Services  |                |            |
|--|----------------|------------|
| DEPARTMENT: Public Works   |                |            |
| MUNICIPALITY: Various  |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 200,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>200,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 0              |            |
| Construction Engr.   | 200,000        | 01/01/13   |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>200,000</b> |            |
| Funding of the County's energy consultant in support of the construction of Energy Conservation Measures under Phase II of the Energy Performance Contract. This is essential to provide oversight of the \$17 million energy retrofit project, to help ensure proper construction/performance of the improvements over the long term. |                |            |

| PROJECT TITLE: Facilities Condition Assessment  |                |            |
|---|----------------|------------|
| DEPARTMENT: Facilities Management   |                |            |
| MUNICIPALITY: Various   |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 120,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>120,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 120,000        | 01/01/13   |
| <b>TOTAL</b>  | <b>120,000</b> |            |
| A comprehensive Facility Condition Assessment (FCA) and a Systems Lifecycle Assessment, which would document all current building deficiencies, encompassing the structure, systems and components, and estimates the associated costs for repair, renewal and code compliance. |                |            |

## 2013 CAPITAL BUILDINGS PROJECT DETAIL

| <b>PROJECT TITLE:</b> Countywide Utility Coordination Initiative   |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Public Works  |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 37,500        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>37,500</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 37,500        | 01/01/13   |
| <b>TOTAL</b>   | <b>37,500</b> |            |
| <p>Create and manage a county-wide utility coordination web site that allows utilities / municipalities to upload information on their capital projects in one location. This application will improve infrastructure project coordination by assisting in project planning and resolving potential conflicts with utilities/municipalities.</p> |               |            |

| <b>PROJECT TITLE:</b> Facilities Mgmt: Medical Examiner Bldg.  |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works for Medical Examiner   |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 350,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>350,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 15,000         | 01/01/13   |
| Fringe Benefits  | 7,500          | 01/01/13   |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 305,000        | 02/01/13   |
| Construction Engr.   | 22,500         | 02/01/13   |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>350,000</b> |            |
| <p>To provide a facilities management contract that performs preventative maintenance and standard service work for the specialized laboratory systems at the new Medical Examiners Facility. Due to the specialized nature of the laboratories, special operating systems are utilized for their functions.</p> |                |            |

| <b>PROJECT TITLE:</b> Facilities Mgmt: Health Bio-Laboratory   |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Public Works for Health   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 75,000        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>75,000</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 5,000         | 01/01/13   |
| Fringe Benefits  | 2,500         | 01/01/13   |
| Adv./Printing  | 1,000         | 02/01/13   |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 8,500         | 04/01/13   |
| Construction Engr.   | 58,000        | 04/01/13   |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>75,000</b> |            |
| <p>To provide a facilities management contract that performs preventative maintenance and standard service work for the specialized laboratory systems at the new Clack Bio-Laboratory. Due to the specialized nature of the laboratories, special operating systems are utilized for their functions.</p> |               |            |

| <b>PROJECT TITLE:</b> Clack Bldg. 5 Addition to Emerg. Gen.  |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Public Works for Health Dept.   |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 150,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>150,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 10,000         | 01/01/13   |
| Fringe Benefits  | 5,000          | 01/01/13   |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 10,000         | 02/01/13   |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 15,000         | 04/01/13   |
| Construction   | 100,000        | 05/01/13   |
| Construction Engr.   | 10,000         | 05/01/13   |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>150,000</b> |            |
| <p>The Health Department has requested backup power capabilities to another building on the Clack Campus, to ensure critical equipment operate during a power failure. Since Building No. 8's new emergency generator has surplus capacity, new power electrical panels and circuits would be installed to Building No. 5.</p> |                |            |

## 2013 CAPITAL BUILDINGS PROJECT DETAIL

|   |                |  |  |
|---|----------------|--|--|
| PROJECT TITLE:  |                | Various Shuman Ctr. Maintenance Projs. |  |
| DEPARTMENT:   |                | Public Works for Shuman Center         |  |
| MUNICIPALITY:   |                | City of Pittsburgh                     |  |
| PROJECT NUMBER:   |                | <b>TBA</b>                             |  |
| <b>REVENUES</b>   |                |  |  |
| Source  | Budget         |  |  |
| Bonds   | 100,000        |  |  |
| Reimbursement   | 0              |  |  |
| Other   | 0              |  |  |
| <b>TOTAL</b>  | <b>100,000</b> |  |  |
| <b>EXPENDITURES</b>   |                |  |  |
| Use   | Budget         | Start Date                             |  |
| Salary/Wages  | 0              |  |  |
| Fringe Benefits   | 0              |  |  |
| Adv./Printing   | 0              |  |  |
| Prelim. Engr.   | 0              |  |  |
| Land Acquisition  | 0              |  |  |
| Engr. & Design  | 0              |  |  |
| Construction  | 100,000        | 01/01/13                               |  |
| Construction Engr.  | 0              |  |  |
| Other   | 0              |  |  |
| <b>TOTAL</b>  | <b>100,000</b> |  |  |
| Funding for repairs/renovations to the Shuman Juvenile Detention Center as needed.. |                |  |  |



## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| PROJECT TITLE: Onbase Imaging System   |                |            |
|--|----------------|------------|
| DEPARTMENT: Administrative Services - MIS  |                |            |
| MUNICIPALITY: City of Pittsburgh   |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 384,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>384,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 384,000        | 01/01/13   |
| <b>TOTAL</b>   | <b>384,000</b> |            |
| Fourth year funding for the Electronic Document Management technology that replaced the existing Filenet imaging system. |                |            |

| PROJECT TITLE: Redaction Software  |                |            |
|--|----------------|------------|
| DEPARTMENT: Court Records  |                |            |
| MUNICIPALITY: City of Pittsburgh   |                |            |
| PROJECT NUMBER: <b>TBA</b>   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 250,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>250,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 250,000        | 01/01/13   |
| <b>TOTAL</b>   | <b>250,000</b> |            |
| Purchase software to redact Social Security numbers and other identification numbers from filed documents including approximately 35 million documents already scanned by the Department of Court Records. |                |            |

| PROJECT TITLE: Courts Computer Hardware Upgrades  |                |            |
|---|----------------|------------|
| DEPARTMENT: Court of Common Pleas   |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 300,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>300,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 300,000        | 03/01/13   |
| <b>TOTAL</b>  | <b>300,000</b> |            |
| Replace/upgrade aging routers, switches, servers, communication equipment, desk-top devices, laptops and software applications. |                |            |

| PROJECT TITLE: EMS Automated Staffing System  |                |            |
|---|----------------|------------|
| DEPARTMENT: Emergency Services  |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 103,720        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>103,720</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 103,720        | 01/01/13   |
| <b>TOTAL</b>  | <b>103,720</b> |            |
| Purchase a software system that permits automated solutions to scheduling for the 9-1-1 Dispatch Center. Software is compatible with the current time and attendance software EMS is using. |                |            |

## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| <b>PROJECT TITLE:</b> Jail Portable Mobile Radio Equipment  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Jail   |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 455,186        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>455,186</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 455,186        | 03/01/13   |
| <b>TOTAL</b>  | <b>455,186</b> |            |
| <p>To replace an old analog system with a new digital system for the technological advances and expanded capabilities required in public safety settings. Current system is 17 years old and does not provide an adequate range required in a correctional setting.</p> |                |            |

| <b>PROJECT TITLE:</b> CCTV System Update   |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Jail  |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 66,200        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>66,200</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 66,200        | 03/01/13   |
| <b>TOTAL</b>   | <b>66,200</b> |            |
| <p>Continue updating/replacing the current closed circuit television system. The current CCTV system has been in place since 1995. It is outdated, causing operational issues, as well as replacement part problems.</p> |               |            |

| <b>PROJECT TITLE:</b> Jail Kitchen Equipment Purchase   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Jail   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 35,846        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>35,846</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 35,846        | 03/01/13   |
| <b>TOTAL</b>  | <b>35,846</b> |            |
| <p>The jail requires annual replacement of various kitchen equipment to maintain food service for a 24/7 institution.</p> |               |            |

| <b>PROJECT TITLE:</b> Jail Trash Compactor  |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Jail   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 34,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>34,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 34,000        | 03/01/13   |
| <b>TOTAL</b>  | <b>34,000</b> |            |
| <p>To replace a 17 year heavy duty self contained compactor. The old compactor is severely worn and inefficient, and repairs are frequent and costly.</p> |               |            |

## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| <b>PROJECT TITLE:</b> Jail Laundry Equipment Purchase  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Jail  |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 63,672        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>63,672</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 63,672        | 02/01/13   |
| <b>TOTAL</b>   | <b>63,672</b> |            |
| To purchase two (2) 160 lb capacity washers for jail laundry. The two existing washers are 20 years old, one washer is beyond repair the other is expensive to maintain due to the washer's age and usage. |               |            |

| <b>PROJECT TITLE:</b> Kane Electronic Medical Records   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Kane Regional Centers  |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 330,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>330,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 330,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>330,000</b> |            |
| Ongoing project to implement an Electronic Medical Record System at all four Kanes. Also included is billing and resident fund systems. Kane obtained state EMR Grant in order to install wireless networking. That is now complete. This is part of funding required for purchase of all the software modules, the wireless kiosks and other |                |            |

| <b>PROJECT TITLE:</b> Kane Bathing Equipment Replacement  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Kane Regional Centers  |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 200,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 200,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| Replacement of bathing equipment that has become obsolete and has surpassed the expected service life and whose replacement parts are becoming exceedingly difficult to obtain. |                |            |

| <b>PROJECT TITLE:</b> Kane Laundry Equipment Replacement       |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Kane Regional Centers                       |                |            |
| <b>MUNICIPALITY:</b> Various                                   |                |            |
| <b>PROJECT NUMBER:</b> TBA                                     |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 200,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>200,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 200,000        | 02/01/13   |
| <b>TOTAL</b>   | <b>200,000</b> |            |
| Replacement of laundry equipment that is obsolete and failing. |                |            |

## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| <b>PROJECT TITLE:</b> Parks Class System Upgrade/Maintenance  |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Parks  |               |            |
| <b>MUNICIPALITY:</b> Various  |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 30,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>30,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 30,000        | 03/01/13   |
| <b>TOTAL</b>  | <b>30,000</b> |            |
| Funding for Park's facility scheduling and cashiering application (CLASS) maintenance agreement in order to receive all necessary upgrades and address any problems. The agreement is necessary in order to protect the \$435,000 investment and has a direct impact on revenue tracking, pass creation, and PCI compliance for credit cards. |               |            |

| <b>PROJECT TITLE:</b> Downtown Building Security  |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Police - Building Guards   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 29,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>29,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 29,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>29,000</b> |            |
| Replace and upgrade building security equipment including metal detectors and x-ray machines. |               |            |

| <b>PROJECT TITLE:</b> Police Taser Purchase  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> County Police   |               |            |
| <b>MUNICIPALITY:</b> Various   |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 86,200        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>86,200</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 86,200        | 03/01/13   |
| <b>TOTAL</b>   | <b>86,200</b> |            |
| To equip uniform officers with tasers. The funding request includes the purchase, implementation and training. The goal of the department, when dealing with non-compliant actors, is to employ methods which reduce resistance and increase safety during each encounter. Tasers will complement the officers tactics in dealing with combative suspects. |               |            |

| <b>PROJECT TITLE:</b> Public Defender Technology Upgrade  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Public Defender  |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 100,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 100,000        | 01/01/13   |
| <b>TOTAL</b>  | <b>100,000</b> |            |
| Capital improvement required to maintain current technology level in the Office of the Public Defender. Network wiring of the OPD Offices (\$50,000), Case Management Software maintenance (\$25,000), and computer hardware upgrades/replacement (\$25,000). |                |            |

## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| <b>PROJECT TITLE:</b> Heavy Equipment & Fleet Replacement   |                  |            |
|---|------------------|------------|
| <b>DEPARTMENT:</b> Public Works   |                  |            |
| <b>MUNICIPALITY:</b> Various  |                  |            |
| <b>PROJECT NUMBER:</b> TBA  |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 1,750,000        |            |
| Reimbursement   | 0                |            |
| Other   | 250,000          |            |
| <b>TOTAL</b>  | <b>2,000,000</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 0                |            |
| Fringe Benefits   | 0                |            |
| Adv./Printing   | 0                |            |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 0                |            |
| Construction  | 0                |            |
| Construction Engr.  | 0                |            |
| Other   | 2,000,000        | 01/01/13   |
| <b>TOTAL</b>  | <b>2,000,000</b> |            |
| Funds will be used for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet. |                  |            |

| <b>PROJECT TITLE:</b> Public Works MIS System Maintenance   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Public Works   |               |            |
| <b>MUNICIPALITY:</b> Various  |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 62,422        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>62,422</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 62,422        | 02/01/13   |
| <b>TOTAL</b>  | <b>62,422</b> |            |
| The Department's GIS-based Asset Management application (Cityworks) is in the 3rd year of a 3 year maintenance agreement with Motorola in order to get all necessary upgrades and address problems. |               |            |

| <b>PROJECT TITLE:</b> Cityworks Facilities Management Module  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Facilities Management  |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 115,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>115,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 115,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>115,000</b> |            |
| Further development of the County's GIS-based Asset Management application that tracks performance and costs of all building maintenance activities. This will extend our asset tracking ability into County Owned/leased buildings. In addition, this system is designed to improve employee response time to incidents. |                |            |

| <b>PROJECT TITLE:</b> P. Works Engineering Online Proj. Mgmt   |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Public Works  |               |            |
| <b>MUNICIPALITY:</b> Various   |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 60,000        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>60,000</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 60,000        | 03/01/13   |
| <b>TOTAL</b>   | <b>60,000</b> |            |
| To provide a dedicated and secure online engineering and construction project management system to manage capital projects more effectively in Public Works. Costs for construction engineering on future capital projects can be reduced with the new system. |               |            |

## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| <b>PROJECT TITLE:</b> Sheriff's Automated Staffing System  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Sheriff's Office  |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh  |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 73,864        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>73,864</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 73,864        | 01/01/13   |
| <b>TOTAL</b>   | <b>73,864</b> |            |
| Purchase an automated workforce scheduling system for the Sheriff's Office to eliminate manual procedures to enhance its employee scheduling and distribution of overtime using technology to ensure staffing fairness and accuracy. |               |            |

| <b>PROJECT TITLE:</b> Shuman Center Security System Upgrade   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Shuman Juvenile Detention Center   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 40,490        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>40,490</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 40,490        | 02/01/13   |
| <b>TOTAL</b>  | <b>40,490</b> |            |
| Replace and upgrade building security equipment including metal detectors and x-ray machines at the Shuman Juvenile Detention Center. |               |            |

| <b>PROJECT TITLE:</b> Treasurer's Cashiering System Upgrade   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Treasurer's Office   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 30,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>30,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 30,000        | 01/01/13   |
| <b>TOTAL</b>  | <b>30,000</b> |            |
| Upgrade the existing customized ReCo cashiering system to integrate with the new real estate tax billing and receivable system to be deployed in the Treasurer's Office for the 2013 billing cycle. This key component of the tax collection system will not function without this upgrade. In person payments will not be accepted without this upgrade. |               |            |

| <b>PROJECT TITLE:</b> Treasurer's Data Conversion Project   |               |            |
|---|---------------|------------|
| <b>DEPARTMENT:</b> Treasurer's Office   |               |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |               |            |
| <b>PROJECT NUMBER:</b> TBA  |               |            |
| REVENUES  |               |            |
| Source  | Budget        |            |
| Bonds   | 85,000        |            |
| Reimbursement   | 0             |            |
| Other   | 0             |            |
| <b>TOTAL</b>  | <b>85,000</b> |            |
| EXPENDITURES  |               |            |
| Use   | Budget        | Start Date |
| Salary/Wages  | 0             |            |
| Fringe Benefits   | 0             |            |
| Adv./Printing   | 0             |            |
| Prelim. Engr.   | 0             |            |
| Land Acquisition  | 0             |            |
| Engr. & Design  | 0             |            |
| Construction  | 0             |            |
| Construction Engr.  | 0             |            |
| Other   | 85,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>85,000</b> |            |
| Convert data from the Controller's temporary lien tax database for integration into the Treasurer's new tax system. Also to develop a process to convert taxpayer name data into a format acceptable to Court Records' lien system. |               |            |

## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| <b>PROJECT TITLE:</b> JDE Capital Projects Contract with iExtend  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Administrative Services - MIS  |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 200,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 200,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| Continue investment in various JDE projects that include professional services from iExtend. These projects will enhance the entire County enterprise operations. The solutions will support various departments. |                |            |

| <b>PROJECT TITLE:</b> MIS Network Hardware Upgrade  |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Administrative Services - MIS  |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 280,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>280,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 280,000        | 04/01/13   |
| <b>TOTAL</b>  | <b>280,000</b> |            |
| Replace end of life network equipment to ensure continued service delivery. Also, new capacity to support new county services and data processing needs. Continuation of network hardware replacement. Current hardware was installed in 2001/2002. Second phase of three phase replacement project partially funded in 2012. |                |            |

| <b>PROJECT TITLE:</b> MIS Oblique Imagery   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Administrative Services - MIS  |                |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 250,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>250,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 250,000        | 02/01/13   |
| <b>TOTAL</b>  | <b>250,000</b> |            |
| Continue investment in Pictometry oblique imagery solution. This project will enhance the entire County enterprise operations 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. |                |            |

| <b>PROJECT TITLE:</b> MIS Computer Infrastructure Upgrades  |                  |            |
|---|------------------|------------|
| <b>DEPARTMENT:</b> Administrative Services - MIS  |                  |            |
| <b>MUNICIPALITY:</b> City of Pittsburgh   |                  |            |
| <b>PROJECT NUMBER:</b> TBA  |                  |            |
| REVENUES  |                  |            |
| Source  | Budget           |            |
| Bonds   | 1,246,935        |            |
| Reimbursement   | 0                |            |
| Other   | 0                |            |
| <b>TOTAL</b>  | <b>1,246,935</b> |            |
| EXPENDITURES  |                  |            |
| Use   | Budget           | Start Date |
| Salary/Wages  | 0                |            |
| Fringe Benefits   | 0                |            |
| Adv./Printing   | 0                |            |
| Prelim. Engr.   | 0                |            |
| Land Acquisition  | 0                |            |
| Engr. & Design  | 0                |            |
| Construction  | 0                |            |
| Construction Engr.  | 0                |            |
| Other   | 1,246,935        | 02/01/13   |
| <b>TOTAL</b>  | <b>1,246,935</b> |            |
| Replacement old IT hardware. Some hardware is coming to end of life and end of support life. It is essential once a piece of hardware comes to the end of support life that it is replaced. Otherwise, you run the risk of data loss and security concerns. |                  |            |

## 2013 CAPITAL EQUIPMENT PROJECT DETAIL

| PROJECT TITLE: MIS County Software Licenses |                |            |
|---|----------------|------------|
| DEPARTMENT: Administrative Services - MIS   |                |            |
| MUNICIPALITY: City of Pittsburgh            |                |            |
| PROJECT NUMBER: <b>TBA</b>                  |                |            |
| REVENUES                                    |                |            |
| Source                                      | Budget         |            |
| Bonds                                       | 525,000        |            |
| Reimbursement                               | 0              |            |
| Other                                       | 0              |            |
| <b>TOTAL</b>                                | <b>525,000</b> |            |
| EXPENDITURES                                |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages                                | 0              |            |
| Fringe Benefits                             | 0              |            |
| Adv./Printing                               | 0              |            |
| Prelim. Engr.                               | 0              |            |
| Land Acquisition                            | 0              |            |
| Engr. & Design                              | 0              |            |
| Construction                                | 0              |            |
| Construction Engr.                          | 0              |            |
| Other                                       | 525,000        | 02/01/13   |
| <b>TOTAL</b>                                | <b>525,000</b> |            |
| Various enterprise-wide software licenses.  |                |            |

| PROJECT TITLE: MIS Thin Client Pilot  |                |            |
|---|----------------|------------|
| DEPARTMENT: Administrative Services - MIS   |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 200,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 200,000        | 05/01/13   |
| <b>TOTAL</b>  | <b>200,000</b> |            |
| Additional professional resources to help with the deployment of 2500 thin client devices, including VMware and Thin Client Desktops. |                |            |

| PROJECT TITLE: Departmental Migration from Mainframe  |                |            |
|---|----------------|------------|
| DEPARTMENT: Administrative Services - MIS   |                |            |
| MUNICIPALITY: City of Pittsburgh  |                |            |
| PROJECT NUMBER: <b>TBA</b>  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 150,000        |            |
| Reimbursement   | 0              |            |
| Other   | 0              |            |
| <b>TOTAL</b>  | <b>150,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 150,000        | 01/01/13   |
| <b>TOTAL</b>  | <b>150,000</b> |            |
| The Treasurer's Office has a number of applications running on the Mainframe, which will need to be replaced prior to the Mainframe being decommissioned. This project is to acquire and implement a replacement. The current system lacks the flexibility and efficiency the Treasurer's Office needs to continue to deliver quality services. |                |            |



## 2013 CAPITAL FEASIBILITY STUDIES PROJECT DETAIL

| <b>PROJECT TITLE:</b> Municipal Ordinance Reviews  |               |            |
|--|---------------|------------|
| <b>DEPARTMENT:</b> Economic Development  |               |            |
| <b>MUNICIPALITY:</b> Various   |               |            |
| <b>PROJECT NUMBER:</b> TBA   |               |            |
| REVENUES   |               |            |
| Source   | Budget        |            |
| Bonds  | 29,000        |            |
| Reimbursement  | 0             |            |
| Other  | 0             |            |
| <b>TOTAL</b>   | <b>29,000</b> |            |
| EXPENDITURES   |               |            |
| Use  | Budget        | Start Date |
| Salary/Wages   | 0             |            |
| Fringe Benefits  | 0             |            |
| Adv./Printing  | 0             |            |
| Prelim. Engr.  | 0             |            |
| Land Acquisition   | 0             |            |
| Engr. & Design   | 0             |            |
| Construction   | 0             |            |
| Construction Engr.   | 0             |            |
| Other  | 29,000        | 04/01/13   |
| <b>TOTAL</b>   | <b>29,000</b> |            |
| PA Act 247 requires municipalities to submit proposed comprehensive plans, land use ordinances and amendments to same for professional review. The reviews are required to be completed with a specified period of time. This contract allows for assistance in reviewing the plans. |               |            |

| <b>PROJECT TITLE:</b> Allegheny County Comprehensive Plan  |                |            |
|--|----------------|------------|
| <b>DEPARTMENT:</b> Economic Development  |                |            |
| <b>MUNICIPALITY:</b> Various   |                |            |
| <b>PROJECT NUMBER:</b> TBA   |                |            |
| REVENUES   |                |            |
| Source   | Budget         |            |
| Bonds  | 250,000        |            |
| Reimbursement  | 0              |            |
| Other  | 0              |            |
| <b>TOTAL</b>   | <b>250,000</b> |            |
| EXPENDITURES   |                |            |
| Use  | Budget         | Start Date |
| Salary/Wages   | 0              |            |
| Fringe Benefits  | 0              |            |
| Adv./Printing  | 0              |            |
| Prelim. Engr.  | 0              |            |
| Land Acquisition   | 0              |            |
| Engr. & Design   | 0              |            |
| Construction   | 0              |            |
| Construction Engr.   | 0              |            |
| Other  | 250,000        | 04/01/13   |
| <b>TOTAL</b>   | <b>250,000</b> |            |
| To implement the County Comprehensive Plan, County and municipal plans and ordinances need to be consistent. Funding will allow municipalities to obtain professional planning services for the purpose of updating their comprehensive plans and land use ordinances for consistency with Allegheny Places. |                |            |

| <b>PROJECT TITLE:</b> Economic Development Projects   |                |            |
|---|----------------|------------|
| <b>DEPARTMENT:</b> Economic Development   |                |            |
| <b>MUNICIPALITY:</b> Various  |                |            |
| <b>PROJECT NUMBER:</b> TBA  |                |            |
| REVENUES  |                |            |
| Source  | Budget         |            |
| Bonds   | 0              |            |
| Reimbursement   | 0              |            |
| Other   | 750,000        |            |
| <b>TOTAL</b>  | <b>750,000</b> |            |
| EXPENDITURES  |                |            |
| Use   | Budget         | Start Date |
| Salary/Wages  | 0              |            |
| Fringe Benefits   | 0              |            |
| Adv./Printing   | 0              |            |
| Prelim. Engr.   | 0              |            |
| Land Acquisition  | 0              |            |
| Engr. & Design  | 0              |            |
| Construction  | 0              |            |
| Construction Engr.  | 0              |            |
| Other   | 750,000        | 01/01/13   |
| <b>TOTAL</b>  | <b>750,000</b> |            |
| Pass through of funds to the Authority for Improvements to Municipalities for aid in various economic development projects. |                |            |

**2013 CAPITAL CONTINGENCY PROJECT DETAIL**

|  |                  |   |  |
|--|------------------|---|--|
| PROJECT TITLE:   |                  | Contingency for Future Capital Projects |  |
| DEPARTMENT:  |                  | County Manager                          |  |
| MUNICIPALITY:  |                  | Various                                 |  |
| PROJECT NUMBER:  |                  | TBA                                     |  |
| <b>REVENUES</b>  |                  |   |  |
| Source   | Budget           |   |  |
| Bonds  | 2,500,000        |   |  |
| Reimbursement  | 0                |   |  |
| Other  | 0                |   |  |
| <b>TOTAL</b>   | <b>2,500,000</b> |   |  |
| <b>EXPENDITURES</b>  |                  |   |  |
| Use  | Budget           | Start Date                              |  |
| Salary/Wages   | 0                |   |  |
| Fringe Benefits  | 0                |   |  |
| Adv./Printing  | 0                |   |  |
| Prelim. Engr.  | 0                |   |  |
| Land Acquisition   | 0                |   |  |
| Engr. & Design   | 0                |   |  |
| Construction   | 0                |   |  |
| Construction Engr.   | 0                |   |  |
| Other  | 2,500,000        | 01/01/13                                |  |
| <b>TOTAL</b>   | <b>2,500,000</b> |   |  |
| <p>Capital contingency for various projects which may be identified throughout the year. Access to any of these funds would require an amendment to the capital budget authorized by County Council on a case by case basis.</p> |                  |   |  |

Allegheny County Pennsylvania



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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.

Included are the proposed capital expenditures, as well as the cash flow requirements for 2013-2018. The analysis shows, on a forecasted basis, that sufficient cash should be available to fund the Five-Year Capital Plan.

Allegheny County Pennsylvania



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**Estimated Six (6) Year Capital Expenditures**

|                     | <u>2013</u>            | <u>2014</u>         | <u>2015</u>          | <u>2016</u>         | <u>2017</u>         | <u>2018</u>         |
|---------------------|------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| Bridges             | \$ 29.99               | 31.22               | 68.28                | 57.80               | 26.39               | 15.53               |
| Roads               | 16.26                  | 19.65               | 18.66                | 18.02               | 18.65               | 19.57               |
| Port Authority      | 8.80                   | 8.80                | 6.51                 | 5.70                | 5.61                | 5.54                |
| Parks               | 4.30                   | 2.57                | 3.05                 | 3.12                | 2.94                | 3.07                |
| Buildings           | 13.01                  | 5.05                | 4.21                 | 5.48                | 5.62                | 5.93                |
| Equipment           | 7.98                   | 5.37                | 5.39                 | 5.63                | 5.45                | 5.71                |
| Feasibility Studies | 1.03                   | 0.13                | 0.13                 | 0.18                | 0.13                | 0.18                |
| Contingency         | <u>2.50</u>            | <u>0.00</u>         | <u>0.00</u>          | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>         |
| <b>Total</b>        | <b>\$ <u>83.87</u></b> | <b><u>72.79</u></b> | <b><u>106.23</u></b> | <b><u>95.93</u></b> | <b><u>64.79</u></b> | <b><u>55.53</u></b> |

2013 includes funding for the Mansfield Bridge Rehabilitation (\$14.87 million), Bower Hill Road (\$1.78 million), Turtle Creek Flood Protection (\$1.50 million), 4th Avenue Garage Demolition (\$2.00 million) and City-County Building Roof/Parapet (\$2.20 million).

2014 includes funding for the 10th Street Bridge (\$11.03 million), Thompson Run Bridge No. 5 (\$5.53 million), Campbell's Run Road (\$1.74 million), Painter's Run Road (\$1.12 million), Greensburg Pike No. 2 Lateral Support (\$0.96 million), McCoy Road Lateral Support (\$0.99 million), Waterworks Road Lateral Support (\$0.87 million) and Turtle Creek Flood Protection (\$1.42 million).

2015 includes funding for the 10th Street Bridge (\$11.02 million), Thompson Run Bridge No. 5 (\$3.32 million), Dooker's Hollow Bridge (\$7.18 million), 6th, 7th and 9th Street Bridges (\$33.11 million), Campbell's Run Road (\$1.15 million), Greensburg Pike No. 2 lateral Support (\$0.90 million), McCoy Road Lateral Support (\$0.99 million), Waterworks Road Lateral Support (\$0.87 million) and Turtle Creek Flood Protection (\$1.39 million).

2016 includes funding for the Dooker's Hollow Bridge (\$7.18 million), Fleming Park Bridge (\$7.74 million), 6th, 7th and 9th Street Bridges (\$29.14 million), Campbell's Run Road (\$1.56 million) and Tutle Creek Flood Protection (\$2.61 million).

2017 includes funding for Campbell's Run Road (\$6.26 million) and Turtle Creek Flood Protection (\$2.66 million).

2018 includes funding for Turtle Creek Flood Protection (\$2.71 million).

**Estimated Six (6) Year Cash Flow**

|                                | <u>2013</u>           | <u>2014</u>         | <u>2015</u>        | <u>2016</u>         | <u>2017</u>        | <u>2018</u>        |
|--------------------------------|-----------------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| Beginning Balance              | \$ 55.10              | 0.00                | 35.00              | 0.00                | 36.50              | 0.00               |
| Project Receipts               | 28.77                 | 38.29               | 71.23              | 60.43               | 28.29              | 19.53              |
| G.O. Bond Issue                | <u>0.00</u>           | <u>69.50</u>        | <u>0.00</u>        | <u>72.00</u>        | <u>0.00</u>        | <u>36.00</u>       |
| Available Funds                | 83.87                 | 107.79              | 106.23             | 132.43              | 64.79              | 55.53              |
| Estimated Capital Expenditures | <u>83.87</u>          | <u>72.79</u>        | <u>106.23</u>      | <u>95.93</u>        | <u>64.79</u>       | <u>55.53</u>       |
| <b>Ending Cash Balance</b>     | <b>\$ <u>0.00</u></b> | <b><u>35.00</u></b> | <b><u>0.00</u></b> | <b><u>36.50</u></b> | <b><u>0.00</u></b> | <b><u>0.00</u></b> |

## 2014 Capital Improvement Program - Recommended

| <u>Program Area</u> | <u>Total</u>         | <u>Bonds</u>      | <u>Reimbursements</u> | <u>Other</u>      |
|---------------------|----------------------|-------------------|-----------------------|-------------------|
| Bridges             | \$ 31,222,440        | 3,046,872         | 27,025,568            | 1,150,000         |
| Roads               | 19,645,613           | 19,429,613        | 216,000               | 0                 |
| Port Authority      | 8,800,000            | 0                 | 0                     | 8,800,000         |
| Parks               | 2,574,640            | 1,724,640         | 0                     | 850,000           |
| Buildings           | 5,053,875            | 5,053,875         | 0                     | 0                 |
| Equipment           | 5,366,000            | 5,116,000         | 0                     | 250,000           |
| Feasibility Studies | 129,000              | 129,000           | 0                     | 0                 |
| <b>Total</b>        | <b>\$ 72,791,568</b> | <b>34,500,000</b> | <b>27,241,568</b>     | <b>11,050,000</b> |

## 2014 Capital Improvement Program - Recommended Projects

|         | PROJECT TITLE                              | Bonds     | Reimbursements/<br>Other | Total      |
|---------|--|-----------|--------------------------|------------|
| Bridges | Bridge Management Services                 | \$ 23,000 | 437,000                  | 460,000    |
|         | NBIS Maintenance and Repairs               | 250,000   | -                        | 250,000    |
|         | Act 44 Bridge Repairs                      | -         | 1,150,000                | 1,150,000  |
|         | Mansfield Bridge Rehabilitation            | 1,080     | 20,520                   | 21,600     |
|         | Greensburg Pike Bridge                     | 2,160     | 41,040                   | 43,200     |
|         | Miscellaneous Bridge Design                | 600,000   | 2,400,000                | 3,000,000  |
|         | Structural Engineering Services            | 86,000    | 344,000                  | 430,000    |
|         | Miscellaneous Bridge Construction          | 1,000,000 | 4,000,000                | 5,000,000  |
|         | 10th Street Bridge Repairs                 | 551,384   | 10,476,296               | 11,027,680 |
|         | Thompson Run Bridge No. 5                  | 276,330   | 5,250,270                | 5,526,600  |
|         | Dooker's Hollow Bridge Reconstruction      | 11,080    | 210,520                  | 221,600    |
|         | Fleming Park Bridge                        | 26,404    | 501,676                  | 528,080    |
|         | 6th Street Bridge                          | 6,404     | 121,676                  | 128,080    |
|         | 7th Street Bridge                          | 6,404     | 121,676                  | 128,080    |
|         | 9th Street Bridge                          | 6,404     | 121,676                  | 128,080    |
|         | Acquisition of Property for Bridge Repairs | 50,000    | 125,000                  | 175,000    |
|         | Bridge Preservation (Federal)              | 150,222   | 2,854,218                | 3,004,440  |
|         | 2014 - Total                               | 3,046,872 | 28,175,568               | 31,222,440 |

|       | PROJECT TITLE  | Bonds      | Reimbursements/<br>Other | Total      |
|-------|--|------------|--------------------------|------------|
| Roads | Campbell's Run Road                                  | 1,744,280  | -                        | 1,744,280  |
|       | Painters Run Road                                    | 1,121,000  | -                        | 1,121,000  |
|       | Geotechnical Investigations                          | 500,000    | -                        | 500,000    |
|       | Annual Road and Facilities Improvement Program       | 3,000,000  | -                        | 3,000,000  |
|       | Bower Hill Road Reconstruction                       | 2,000,000  | -                        | 2,000,000  |
|       | Slope Stabilization Program                          | 700,000    | -                        | 700,000    |
|       | Miscellaneous Drainage and Lateral Support Program   | 650,000    | -                        | 650,000    |
|       | Pitcairn Road Lateral Support Project                | 685,000    | -                        | 685,000    |
|       | McCoy Road Lateral Support Project                   | 985,000    | -                        | 985,000    |
|       | Waterworks Road Lateral Support/Roadway Realignment  | 870,000    | -                        | 870,000    |
|       | Greensburg Pike No. 2 Lateral Support Project        | 956,000    | -                        | 956,000    |
|       | Capital Construction and In-House Paving Program     | 2,630,000  | -                        | 2,630,000  |
|       | Open Ended Construction Engineering Services         | 850,000    | -                        | 850,000    |
|       | Open Ended Roadway and Traffic Engineering           | 250,000    | -                        | 250,000    |
|       | Open Ended Right of Way and Property Acquisition     | 65,000     | -                        | 65,000     |
|       | Emergency Guiderail Repair/Replacement               | 105,000    | -                        | 105,000    |
|       | Miscellaneous Road Vacations                         | 40,000     | -                        | 40,000     |
|       | Intersection Improvement, Recon. & Partnership Prgm. | 650,000    | -                        | 650,000    |
|       | Federal Road Project Management                      | 54,000     | 216,000                  | 270,000    |
|       | Bull Creek Flood Protection                          | 50,000     | -                        | 50,000     |
|       | Turtle Creek Flood Protection                        | 1,424,000  | -                        | 1,424,000  |
|       | NPDES MS4 Permit Program                             | 100,333    | -                        | 100,333    |
|       | 2014 - Total   | 19,429,613 | 216,000                  | 19,645,613 |



## 2014 Capital Improvement Program - Recommended Projects

| PROJECT TITLE  |                                       | Bonds | Reimbursements/<br>Other | Total     |
|----------------|---------------------------------------|-------|--------------------------|-----------|
| Port Authority | Port Authority Capital Matching Funds | -     | 7,165,000                | 7,165,000 |
|                | North Shore Connector Match           | -     | 1,635,000                | 1,635,000 |
| 2014 - Total   |                                       | -     | 8,800,000                | 8,800,000 |

| PROJECT TITLE |   | Bonds     | Reimbursements/<br>Other | Total     |
|---------------|---|-----------|--------------------------|-----------|
| Parks         | Various Parks Improvements                  | 195,000   | -                        | 195,000   |
|               | Parks Shelter Renovations                   | 200,000   | 100,000                  | 300,000   |
|               | Park Roof Repairs                           | 100,000   | 100,000                  | 200,000   |
|               | Park Restroom Renovations                   | 250,000   | 250,000                  | 500,000   |
|               | Swimming Pool Repairs                       | 600,000   | 400,000                  | 1,000,000 |
|               | South Park Fairgrounds Repairs              | 250,000   | -                        | 250,000   |
|               | Demolition of Park Buldings                 | 100,000   | -                        | 100,000   |
|               | Comprehensive Parks Property Survey Program | 29,640    | -                        | 29,640    |
| 2014 - Total  |   | 1,724,640 | 850,000                  | 2,574,640 |

| PROJECT TITLE |  | Bonds     | Reimbursements/<br>Other | Total     |
|---------------|--|-----------|--------------------------|-----------|
| Buildings     | City-County Building Courtroom Renovation          | 50,000    | -                        | 50,000    |
|               | Replace Courthouse Heating Pumps                   | 50,000    | -                        | 50,000    |
|               | Family Law Center Improvements                     | 160,000   | -                        | 160,000   |
|               | Repairs/Replacement of Kane Mechanical Equipment   | 200,000   | -                        | 200,000   |
|               | Window Repair/Replacement at Scott and Ross Kanes  | 400,000   | -                        | 400,000   |
|               | Public Defender Office Space Renovation            | 20,000    | -                        | 20,000    |
|               | Open Ended Architectural Services                  | 450,000   | -                        | 450,000   |
|               | In-House Capital Construction                      | 860,000   | -                        | 860,000   |
|               | Various County Roof Replacements                   | 400,000   | -                        | 400,000   |
|               | County Elevator Rehabilitations                    | 750,000   | -                        | 750,000   |
|               | Repairs/Replacement of County Mechanical Equipment | 200,000   | -                        | 200,000   |
|               | Energy Consultant Services                         | 150,000   | -                        | 150,000   |
|               | Countywide Utility Coordination Initiative         | 39,375    | -                        | 39,375    |
|               | Various Jail Projects                              | 521,000   | -                        | 521,000   |
|               | Jail Roof Repairs                                  | 500,000   | -                        | 500,000   |
|               | Jail Chiller and Controls Maintenance              | 103,500   | -                        | 103,500   |
|               | Kane Exterior Wall Rehabilitation                  | 100,000   | -                        | 100,000   |
|               | Various Shuman Center Maintenance Projects         | 100,000   | -                        | 100,000   |
| 2014 - Total  |  | 5,053,875 | -                        | 5,053,875 |

## 2014 Capital Improvement Program - Recommended Projects

|           | PROJECT TITLE                                  | Bonds            | Reimbursements/<br>Other | Total            |
|-----------|--|------------------|--------------------------|------------------|
| Equipment | Onbase Enterprise Licensing                    | 384,000          | -                        | 384,000          |
|           | Jail Equipment Purchase                        | 160,000          | -                        | 160,000          |
|           | Kane RHCs Resident Electronic Medical Records  | 330,000          | -                        | 330,000          |
|           | Kane RHCs Resident Care Equipment              | 100,000          | -                        | 100,000          |
|           | Parks Dept. Class System Upgrade/Maintenance   | 60,000           | -                        | 60,000           |
|           | Heavy Equipment and County Fleet Replacement   | 1,750,000        | 250,000                  | 2,000,000        |
|           | Public Works MIS System Maintenance            | 62,000           | -                        | 62,000           |
|           | Cityworks Facilities Management Module         | 20,000           | -                        | 20,000           |
|           | Engineering Online Project Management System   | 150,000          | -                        | 150,000          |
|           | MIS JDE Capital Projects Contract with iExtend | 200,000          | -                        | 200,000          |
|           | MIS Server Sustainment/Replacement             | 250,000          | -                        | 250,000          |
|           | MIS Sustainment of Data Network Equipment      | 250,000          | -                        | 250,000          |
|           | MIS Spatial Data Technology Enterprise Licence | 200,000          | -                        | 200,000          |
|           | MIS Oblique Imagery                            | 250,000          | -                        | 250,000          |
|           | MIS Storage Enhancement                        | 100,000          | -                        | 100,000          |
|           | MIS Infrastructure Upgrades                    | 850,000          | -                        | 850,000          |
|           | <b>2014 - Total</b>                            | <b>5,116,000</b> | <b>250,000</b>           | <b>5,366,000</b> |

|                        | PROJECT TITLE                               | Bonds          | Reimbursements/<br>Other | Total          |
|------------------------|---|----------------|--------------------------|----------------|
| Feasibility<br>Studies | Municipal Ordinance Reviews                 | 29,000         | -                        | 29,000         |
|                        | Implementation of County Comprehensive Plan | 100,000        | -                        | 100,000        |
|                        | <b>2014 - Total</b>                         | <b>129,000</b> | <b>-</b>                 | <b>129,000</b> |

|               |                      |                   |                   |
|---------------|----------------------|-------------------|-------------------|
| <b>Totals</b> | <b>\$ 34,500,000</b> | <b>38,291,568</b> | <b>72,791,568</b> |
|---------------|----------------------|-------------------|-------------------|

### 2015 Capital Improvement Plan - Recommended

|                     | <u>2015<br/>Bonds</u>       | <u>Reimbursements/<br/>Other</u> | <u>Total</u>              |
|---------------------|-----------------------------|----------------------------------|---------------------------|
| Bridges             | \$ 4,947,670                | 63,335,761                       | 68,283,431                |
| Roads               | 18,425,730                  | 233,280                          | 18,659,010                |
| Port Authority      | -                           | 6,515,000                        | 6,515,000                 |
| Parks               | 2,145,500                   | 900,000                          | 3,045,500                 |
| Buildings           | 4,215,000                   | -                                | 4,215,000                 |
| Equipment           | 5,137,100                   | 250,000                          | 5,387,100                 |
| Feasibility Studies | <u>129,000</u>              | <u>-</u>                         | <u>129,000</u>            |
| <b>Total</b>        | <b>\$ <u>35,000,000</u></b> | <b><u>71,234,041</u></b>         | <b><u>106,234,041</u></b> |

### 2016 Capital Improvement Plan - Recommended

|                     | <u>2016<br/>Bonds</u>       | <u>Reimbursements/<br/>Other</u> | <u>Total</u>             |
|---------------------|-----------------------------|----------------------------------|--------------------------|
| Bridges             | \$ 4,472,108                | 53,330,003                       | 57,802,111               |
| Roads               | 17,764,343                  | 254,342                          | 18,018,685               |
| Port Authority      | -                           | 5,697,018                        | 5,697,018                |
| Parks               | 2,220,000                   | 900,000                          | 3,120,000                |
| Buildings           | 5,485,845                   | -                                | 5,485,845                |
| Equipment           | 5,378,704                   | 250,000                          | 5,628,704                |
| Feasibility Studies | <u>179,000</u>              | <u>-</u>                         | <u>179,000</u>           |
| <b>Total</b>        | <b>\$ <u>35,500,000</u></b> | <b><u>60,431,363</u></b>         | <b><u>95,931,363</u></b> |

### 2017 Capital Improvement Plan - Recommended

|                            | <u>2017<br/>Bonds</u> | <u>Reimbursements/<br/>Other</u> | <u>Total</u>      |
|----------------------------|-----------------------|----------------------------------|-------------------|
| <b>Bridges</b>             | \$ 5,128,530          | 21,262,068                       | 26,390,598        |
| <b>Roads</b>               | 18,380,960            | 272,098                          | 18,653,058        |
| <b>Port Authority</b>      | -                     | 5,614,118                        | 5,614,118         |
| <b>Parks</b>               | 2,046,000             | 900,000                          | 2,946,000         |
| <b>Buildings</b>           | 5,616,680             | -                                | 5,616,680         |
| <b>Equipment</b>           | 5,198,830             | 250,000                          | 5,448,830         |
| <b>Feasibility Studies</b> | <u>129,000</u>        | <u>-</u>                         | <u>129,000</u>    |
| <b>Total</b>               | <u>\$ 36,500,000</u>  | <u>28,298,284</u>                | <u>64,798,284</u> |

### 2018 Capital Improvement Plan - Recommended

|                            | <u>2018<br/>Bonds</u> | <u>Reimbursements/<br/>Other</u> | <u>Total</u>      |
|----------------------------|-----------------------|----------------------------------|-------------------|
| <b>Bridges</b>             | \$ 3,029,850          | 12,497,165                       | 15,527,015        |
| <b>Roads</b>               | 19,280,150            | 293,866                          | 19,574,016        |
| <b>Port Authority</b>      | -                     | 5,540,818                        | 5,540,818         |
| <b>Parks</b>               | 2,124,000             | 950,000                          | 3,074,000         |
| <b>Buildings</b>           | 5,927,470             | -                                | 5,927,470         |
| <b>Equipment</b>           | 5,459,530             | 250,000                          | 5,709,530         |
| <b>Feasibility Studies</b> | <u>179,000</u>        | <u>-</u>                         | <u>179,000</u>    |
| <b>Total</b>               | <u>\$ 36,000,000</u>  | <u>19,531,849</u>                | <u>55,531,849</u> |

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## 2013 GRANTS BUDGET SUMMARY

The Grants Budget is separate and in addition to the 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 specified funder that defines required activities. The grant is given an identification number in the accounting system that enables specific tracking and reporting to funder agencies. The appropriation for expenditures is based on the grant agreement and limited by the funding revenue and any match requirements. The grants presented in this document have individually defined entitlement periods. These entitlement periods are often not concurrent with the County's fiscal year. In presenting recurring annual grants the current grant period 2012/2013 is being used as the basis with the assumption that the grant will be reauthorized for the 2013/2014 period. The 2013 grant appropriation represents funding for the twelve month period of 2013. In the case of multiple year grants, the 2013 budget is an estimate of the 2013 expenditures. The goal of this presentation is to show the breadth and scope of the resources available to the citizens of Allegheny County in 2013.

### PROCESS

The individual departments submitted the 2013 Grant Budget on a County Intranet site. The submission captures all pertinent individual grant information including funding source and expenditure categories. The Grant Budget reflects information submitted by County Departments, Court Related Offices and Row Offices through August 17, 2012.

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

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## 2013 Grant Funding Sources

|              |           |                           |
|--------------|-----------|---------------------------|
| COUNTY MATCH | \$        | 6,692,636                 |
| STATE        | \$        | 369,058,886               |
| FEDERAL      | \$        | 323,416,739               |
| OTHER FUNDS  | \$        | 24,309,686                |
| <b>TOTAL</b> | <b>\$</b> | <b><u>723,477,947</u></b> |



**2013 GRANTS BY REVENUE SOURCE**

|  | <u>Job Number</u> | <u>Entitlement Period</u> | <u>2013 Annual<br/>Appropriation</u> | <u>Original<br/>Grant Amount</u> |
|--|-------------------|---------------------------|--------------------------------------|----------------------------------|
| <b><u>Area Agency on Aging (DHS)</u></b>                         |                   |                           |                                      |                                  |
| AAAMR County Team Initiative                                     | TBD               | 7/01/12 - 6/30/13         | \$ 3,000                             | \$ 3,000                         |
| Adult Immunization   | TBD               | 7/01/12 - 6/30/13         | \$ 4,000                             | \$ 4,000                         |
| Aging Block Grant Apprise  | 25900296/TBA      | 7/01/12 - 6/30/13         | \$ 107,007                           | \$ 107,007                       |
| Aging Block Grant NSIP Meal                                      | 25900295/TBA      | 7/01/12 - 6/30/13         | \$ 716,000                           | \$ 716,000                       |
| Aging Block Grant Other  | 25900299/TBA      | 7/01/12 - 6/30/13         | \$ 300,000                           | \$ 300,000                       |
| Aging Block Grant/Community Based Services I                     | 25900291/TBA      | 7/01/12 - 6/30/13         | \$ 22,618,408                        | \$ 22,618,408                    |
| Aging Block Grant/Community Based Services II                    | 25900292/TBA      | 7/01/12 - 6/30/13         | \$ 7,519,476                         | \$ 7,519,476                     |
| Aging Block Grant/Family Caregiver Sup. Prog.-Fed.               | 25900294/TBA      | 7/01/12 - 6/30/13         | \$ 1,252,675                         | \$ 1,252,675                     |
| Aging Block Grant/Family Caregiver Sup. Prog.-State              | 25900293/TBA      | 7/01/12 - 6/30/13         | \$ 1,024,598                         | \$ 1,024,598                     |
| Aging Block Grant/Health Promotion                               | 25900297/TBA      | 7/01/12 - 6/30/13         | \$ 124,199                           | \$ 124,199                       |
| Aging Block Grant/Medication Management                          | 25900298/TBA      | 7/01/12 - 6/30/13         | \$ 34,420                            | \$ 34,420                        |
| Care Transition Program  | TBA               | TBA                       | \$ 908,300                           | \$ 908,300                       |
| CSW Title V  | 25900304/ TBA     | 7/01/12 - 6/30/13         | \$ 562,486                           | \$ 562,486                       |
| HACP Senior Living Enhancement Project                           | TBA               | 1/01/12 - 12/31/13        | \$ 100,000                           | \$ 100,000                       |
| Over 60 Medicaid Waiver  | 25900307/TBA      | 7/01/12 - 6/30/13         | \$ 3,300,000                         | \$ 3,300,000                     |
| Senior Companion Program   | 25900303/TBA      | 7/01/12 - 6/30/13         | \$ 670,281                           | \$ 670,281                       |
| Senior Farmers Market Nutrition Prog.                            | 25900308/TBA      | 7/01/12 - 6/30/13         | \$ 17,564                            | \$ 17,564                        |
| Title XIX Nursing Home Transition                                | 25900302/TBA      | 7/01/12 - 6/30/13         | \$ 812,073                           | \$ 812,073                       |
| Title XIX Other  | TBA               | 7/01/12 - 6/30/13         | \$ 97,500                            | \$ 97,500                        |
| Title XIX Pre-Admission Assessment                               | 25900301/TBA      | 7/01/12 - 6/30/13         | \$ 2,954,319                         | \$ 2,954,319                     |
| <b>Area Agency on Aging Grants Total</b>                         |                   |                           | <b><u>\$ 43,126,306</u></b>          |                                  |
| <b><u>Behavioral Health (BHMR/DHS)</u></b>                       |                   |                           |                                      |                                  |
| Behavioral Health Managed Care                                   | TBA               | 1/01/13 - 12/31/13        | \$ 316,000,000                       | \$ 316,000,000                   |
| Drug and Alcohol Operations                                      | 2504954B          | 7/01/12 - 6/30/13         | \$ 20,094,070                        | \$ 20,094,070                    |
| Early Intervention   | 2500158B          | 7/01/12 - 6/30/13         | \$ 13,756,725                        | \$ 13,756,725                    |
| Intellectual Disability Operations (formerly Mental Retardation) | 2500158B          | 7/01/12 - 6/30/13         | \$ 13,458,927                        | \$ 13,458,927                    |
| Mental Health - Human Services Block Grant                       | 25900158B         | 7/01/12 - 6/30/13         | \$ 103,814,714                       | \$ 103,814,714                   |
| Second Chance Act Grant  | TBA               | 9/30/12 - 9/29/13         | \$ 1,220,000                         | \$ 1,220,000                     |
| <b>Behavioral Health Grants Total</b>                            |                   |                           | <b><u>\$ 468,344,436</u></b>         |                                  |
| <b><u>Children Youth and Families (DHS)</u></b>                  |                   |                           |                                      |                                  |
| Family Center Initiative - Family Centers                        | 25920108/TBA      | 7/01/12 - 6/30/13         | \$ 2,005,374                         | \$ 2,005,374                     |
| Family Center Initiative - Family Reunification                  | 25920110/TBA      | 7/01/12 - 6/30/13         | \$ 215,000                           | \$ 215,000                       |
| Family Center Initiative - Fatherhood                            | 25920109/TBA      | 7/01/12 - 6/30/13         | \$ 30,600                            | \$ 30,600                        |
| CYF Special Grants Human Services Block Grant                    | TBA               | 7/1/13 - 12/31/13         | \$ 6,009,243                         | \$ 6,009,243                     |
| <b>Children Youth and Families Grants Total</b>                  |                   |                           | <b><u>\$ 8,260,217</u></b>           |                                  |

2013 GRANTS BY REVENUE SOURCE

|  | <u>County Match</u> | <u>State</u>          | <u>Federal</u>        | <u>Other Funds</u>  |
|--|---------------------|-----------------------|-----------------------|---------------------|
| <b><u>Area Agency on Aging (DHS)</u></b>                         |                     |                       |                       |                     |
| AAAMR County Team Initiative                                     | \$ -                | \$ 3,000              | \$ -                  | \$ -                |
| Adult Immunization   | \$ -                | \$ 4,000              | \$ -                  | \$ -                |
| Aging Block Grant Apprise  | \$ -                | \$ -                  | \$ 107,007            | \$ -                |
| Aging Block Grant NSIP Meal                                      | \$ -                | \$ -                  | \$ 716,000            | \$ -                |
| Aging Block Grant Other  | \$ -                | \$ 54,000             | \$ 246,000            | \$ -                |
| Aging Block Grant/Community Based Services 1                     | \$ -                | \$ 16,948,452         | \$ 5,669,956          | \$ -                |
| Aging Block Grant/Community Based Services II                    | \$ 296,010          | \$ 7,223,466          | \$ -                  | \$ -                |
| Aging Block Grant/Family Caregiver Sup. Prog.-Fed.               | \$ -                | \$ 317,553            | \$ 935,122            | \$ -                |
| Aging Block Grant/Family Caregiver Sup. Prog.-State              | \$ -                | \$ 1,024,598          | \$ -                  | \$ -                |
| Aging Block Grant/Health Promotion                               | \$ -                | \$ 26,950             | \$ 97,249             | \$ -                |
| Aging Block Grant/Medication Management                          | \$ -                | \$ 5,163              | \$ 29,257             | \$ -                |
| Care Transition Program  | \$ -                | \$ -                  | \$ 908,300            | \$ -                |
| CSW Title V  | \$ 109,887          | \$ -                  | \$ 452,599            | \$ -                |
| HACP Senior Living Enhancement Project                           | \$ -                | \$ -                  | \$ -                  | \$ 100,000          |
| Over 60 Medicaid Waiver  | \$ -                | \$ 1,567,500          | \$ 1,732,500          | \$ -                |
| Senior Companion Program   | \$ 94,103           | \$ 103,847            | \$ 472,331            | \$ -                |
| Senior Farmers Market Nutrition Prog.                            | \$ -                | \$ -                  | \$ 17,564             | \$ -                |
| Title XIX Nursing Home Transition                                | \$ -                | \$ 641,538            | \$ 170,535            | \$ -                |
| Title XIX Other  | \$ -                | \$ 48,750             | \$ 48,750             | \$ -                |
| Title XIX Pre-Admission Assessment                               | \$ -                | \$ 1,396,095          | \$ 1,558,224          | \$ -                |
| <b>Area Agency on Aging Grants Total</b>                         | <b>\$ 500,000</b>   | <b>\$ 29,364,912</b>  | <b>\$ 13,161,394</b>  | <b>\$ 100,000</b>   |
| <b><u>Behavioral Health (BHMR DHS)</u></b>                       |                     |                       |                       |                     |
| Behavioral Health Managed Care                                   | \$ -                | \$ 173,800,000        | \$ 142,200,000        | \$ -                |
| Drug and Alcohol Operations                                      | \$ 400,000          | \$ 11,530,258         | \$ 6,963,812          | \$ 1,200,000        |
| Early Intervention   | \$ 1,499,363        | \$ 11,155,812         | \$ 1,100,450          | \$ 1,100            |
| Intellectual Disability Operations (formerly Mental Retardation) | \$ 600,000          | \$ 8,920,657          | \$ 3,916,220          | \$ 22,050           |
| Mental Health - Human Services Block Grant                       | \$ 2,185,000        | \$ 98,201,181         | \$ 2,455,733          | \$ 972,800          |
| Second Chance Act Grant  | \$ -                | \$ -                  | \$ 1,220,000          | \$ -                |
| <b>Behavioral Health Grants Total</b>                            | <b>\$ 4,684,363</b> | <b>\$ 303,607,908</b> | <b>\$ 157,856,215</b> | <b>\$ 2,195,950</b> |
| <b><u>Children Youth and Families (DHS)</u></b>                  |                     |                       |                       |                     |
| Family Center Initiative - Family Centers                        | \$ -                | \$ 1,022,741          | \$ 982,633            | \$ -                |
| Family Center Initiative - Family Reunification                  | \$ -                | \$ -                  | \$ 215,000            | \$ -                |
| Family Center Initiative - Fatherhood                            | \$ -                | \$ -                  | \$ 30,600             | \$ -                |
| CYF Special Grants Human Services Block Grant                    | \$ 457,962          | \$ 5,551,281          | \$ -                  | \$ -                |
| <b>Children Youth and Families Grants Total</b>                  | <b>\$ 457,962</b>   | <b>\$ 6,574,022</b>   | <b>\$ 1,228,233</b>   | <b>\$ -</b>         |

2013 GRANTS BY REVENUE SOURCE

|   | <u>Job Number</u> | <u>Entitlement Period</u> | <u>2013 Annual<br/>Appropriation</u> | <u>Original<br/>Grant Amount</u> |
|---|-------------------|---------------------------|--------------------------------------|----------------------------------|
| <b><u>Community Services (DHS)</u></b>            |                   |                           |                                      |                                  |
| AMERICORPS - Keys Services Corps                  | 25940539/TBA      | 8/30/12 - 11/30/13        | \$ 1,793,415                         | \$ 1,793,415                     |
| Child and Adult Care Food Program                 | TBA               | 10/1/12 - 9/30/13         | \$ 1,750,000                         | \$ 1,750,000                     |
| Community Services Block Grant                    | TBA               | 1/1/13 - 12/31/13         | \$ 1,164,138                         | \$ 1,164,138                     |
| Continuum of Care Support Services                | 25940382          | 1/1/07 - open             | \$ 400,000                           | \$ 2,100,000                     |
| Employment And Retention Network                  | 25940551/TBA      | 7/1/12 - 6/30/13          | \$ 2,520,606                         | \$ 2,520,606                     |
| Head Start Program                                | 25940553/TBA      | 6/1/12 - 5/31/13          | \$ 11,506,803                        | \$ 11,506,803                    |
| Head Start Supplemental Assistance Program        | 25940550/TBA      | 7/1/12 - 6/30/13          | \$ 2,506,201                         | \$ 2,506,201                     |
| Homeless Assistance Program                       | 25950005/TBA      | 7/1/12 - 6/30/13          | \$ 2,332,963                         | \$ 2,332,963                     |
| Homeless Development Match Fund                   | 25940337          | 1/01/06 - open            | \$ 1,012,508                         | \$ 1,500,000                     |
| Housing and Urban Development Program XII         | 25940407          | 1/01/07 - open            | \$ 1,052,294                         | \$ 12,115,584                    |
| Housing and Urban Development Program XIII        | 25940412          | 1/1/08 - 12/31/13         | \$ 2,349,515                         | \$ 12,643,707                    |
| Housing and Urban Development Program XIV         | 25940443          | 1/1/09 - 12/31/14         | \$ 4,291,436                         | \$ 14,591,737                    |
| Housing and Urban Development Program XV          | 25940481          | 10/1/09 - 12/31/16        | \$ 3,263,374                         | \$ 13,242,770                    |
| Housing and Urban Development Program XVI         | 25940517          | 2/1/11 - 11/30/16         | \$ 172,286                           | \$ 4,755,338                     |
| Housing and Urban Development Program XVII        | 25940545          | 2/1/12 - 11/30/17         | \$ 8,991,501                         | \$ 9,968,761                     |
| Housing and Urban Development Program XVIII       | TBA               | 2/1/13 - 11/30/18         | \$ 12,000,000                        | \$ 12,000,000                    |
| Human Services Development Funds                  | 25950005 /TBA     | 7/1/12 - 6/30/13          | \$ 1,491,185                         | \$ 1,491,185                     |
| Medical Assistance Transportation Program         | 25940548/TBA      | 7/1/12 - 6/30/13          | \$ 10,965,687                        | \$ 10,965,687                    |
| One Vision One Life                               | TBA               | 1/01/13 - 12/31/13        | \$ 75,000                            | \$ 75,000                        |
| PennFree Bridge Housing                           | 25950005/TBA      | 7/1/12 - 6/30/13          | \$ 731,200                           | \$ 731,200                       |
| Senior Farmers Market Nutrition Program           | TBA               | 5/01/13 - 11/30/13        | \$ 32,500                            | \$ 32,500                        |
| Summer Food Service Program                       | TBA               | 6/1/12 - 9/30/12          | \$ 1,000,000                         | \$ 1,000,000                     |
| The Emergency Food Assistance Program             | TBA               | 10/1/12 - 9/30/12         | \$ 250,000                           | \$ 250,000                       |
| Work Ready/Supported Engagement                   | 25940549/TBA      | 7/1/12 - 6/30/13          | \$ 377,997                           | \$ 377,997                       |
| Workforce Investment Act - Youth                  | 25940554/TBA      | 7/1/12 - 6/30/13          | \$ 81,000                            | \$ 81,000                        |
| <b>Community Services Grants Total</b>            |                   |                           | <b>\$ 72,111,609</b>                 |                                  |
| <b><u>Court of Common Pleas</u></b>               |                   |                           |                                      |                                  |
| Court Consolidation Grant                         | TBA               | 7/01/12 - 6/30/13         | \$ 550,000                           | \$ 1,500,000                     |
| Drug Court  | TBA               | 7/01/12 - 6/30/13         | \$ 1,360,733                         | \$ 1,360,733                     |
| Expansion of 5th Jud. Dist. E-Filing Capabilities | TBA               | 4/01/2010 - 9/30/13       | \$ 150,000                           | \$ 451,774                       |
| Intermediate Punishment                           | 60140007          | 7/01/12 - 6/30/13         | \$ 799,991                           | \$ 799,991                       |
| IV-D Improvement Project                          | 60360006          | 7/01/12 - 6/30/13         | \$ 2,270,000                         | \$ 2,270,000                     |
| JCJC School Based Probation                       | 60010009          | 7/01/12 - 6/30/13         | \$ 2,319,800                         | \$ 2,319,800                     |
| Juvenile Court Accountability Block Grant (JABG)  | TBA               | 4/1/13 to 3/31/14         | \$ 56,493                            | \$ 56,493                        |
| Second Chance Act Jail Collaborative              | TBA               | 10/01/11 - 3/31/13        | \$ 245,000                           | \$ 750,000                       |
| <b>Court of Common Pleas Grants Total</b>         |                   |                           | <b>\$ 7,752,017</b>                  |                                  |

**2013 GRANTS BY REVENUE SOURCE**

|   | <u>County Match</u> | <u>State</u>         | <u>Federal</u>       | <u>Other Funds</u>  |
|---|---------------------|----------------------|----------------------|---------------------|
| <b><u>Community Services (DHS)</u></b>            |                     |                      |                      |                     |
| AMERICORPS - Keys Services Corps                  | \$ -                | \$ -                 | \$ 1,040,000         | \$ 753,415          |
| Child and Adult Care Food Program                 | \$ -                | \$ -                 | \$ 1,750,000         | \$ -                |
| Community Services Block Grant                    | \$ -                | \$ -                 | \$ 1,164,138         | \$ -                |
| Continuum of Care Support Services                | \$ -                | \$ -                 | \$ -                 | \$ 400,000          |
| Employment And Retention Network                  | \$ -                | \$ 957,830           | \$ 1,562,776         | \$ -                |
| Head Start Program                                | \$ -                | \$ -                 | \$ 11,506,803        | \$ -                |
| Head Start Supplemental Assistance Program        | \$ -                | \$ 2,506,201         | \$ -                 | \$ -                |
| Homeless Assistance Program                       | \$ -                | \$ 2,332,963         | \$ -                 | \$ -                |
| Homeless Development Match Fund                   | \$ -                | \$ -                 | \$ -                 | \$ 1,012,508        |
| Housing and Urban Development Program XII         | \$ -                | \$ -                 | \$ 1,052,294         | \$ -                |
| Housing and Urban Development Program XIII        | \$ -                | \$ -                 | \$ 2,349,515         | \$ -                |
| Housing and Urban Development Program XIV         | \$ -                | \$ -                 | \$ 4,291,436         | \$ -                |
| Housing and Urban Development Program XV          | \$ -                | \$ -                 | \$ 3,263,374         | \$ -                |
| Housing and Urban Development Program XVI         | \$ -                | \$ -                 | \$ 172,286           | \$ -                |
| Housing and Urban Development Program XVII        | \$ -                | \$ -                 | \$ 8,991,501         | \$ -                |
| Housing and Urban Development Program XVIII       | \$ -                | \$ -                 | \$ 12,000,000        | \$ -                |
| Human Services Development Funds                  | \$ -                | \$ 1,491,185         | \$ -                 | \$ -                |
| Medical Assistance Transportation Program         | \$ -                | \$ 5,982,157         | \$ 4,983,530         | \$ -                |
| One Vision One Life                               | \$ -                | \$ -                 | \$ -                 | \$ 75,000           |
| PennFree Bridge Housing                           | \$ -                | \$ -                 | \$ 731,200           | \$ -                |
| Senior Farmers Market Nutrition Program           | \$ -                | \$ 32,500            | \$ -                 | \$ -                |
| Summer Food Service Program                       | \$ -                | \$ 1,000,000         | \$ -                 | \$ -                |
| The Emergency Food Assistance Program             | \$ -                | \$ -                 | \$ 250,000           | \$ -                |
| Work Ready/Supported Engagement                   | \$ -                | \$ 57,670            | \$ 320,327           | \$ -                |
| Workforce Investment Act - Youth                  | \$ -                | \$ -                 | \$ 81,000            | \$ -                |
| <b>Community Services Grants Total</b>            | <b>\$ -</b>         | <b>\$ 14,360,506</b> | <b>\$ 55,510,180</b> | <b>\$ 2,240,923</b> |
| <b><u>Court of Common Pleas</u></b>               |                     |                      |                      |                     |
| Court Consolidation Grant                         | \$ -                | \$ 550,000           | \$ -                 | \$ -                |
| Drug Court  | \$ -                | \$ 1,360,733         | \$ -                 | \$ -                |
| Expansion of 5th Jud. Dist. E-Filing Capabilities | \$ -                | \$ -                 | \$ 150,000           | \$ -                |
| Intermediate Punishment                           | \$ -                | \$ 349,991           | \$ -                 | \$ 450,000          |
| IV-D Improvement Project                          | \$ -                | \$ -                 | \$ 2,270,000         | \$ -                |
| JCJC School Based Probation                       | \$ 800,000          | \$ 1,519,800         | \$ -                 | \$ -                |
| Juvenile Court Accountability Block Grant (JABG)  | \$ -                | \$ -                 | \$ 56,493            | \$ -                |
| Second Chance Act Jail Collaborative              | \$ -                | \$ -                 | \$ 185,000           | \$ 60,000           |
| <b>Court of Common Pleas Grants Total</b>         | <b>\$ 800,000</b>   | <b>\$ 3,780,524</b>  | <b>\$ 2,661,493</b>  | <b>\$ 510,000</b>   |

**2013 GRANTS BY REVENUE SOURCE**

|   | <u>Job Number</u> | <u>Entitlement Period</u> | <u>2013 Annual<br/>Appropriation</u> | <u>Original<br/>Grant Amount</u> |
|---|-------------------|---------------------------|--------------------------------------|----------------------------------|
| <b><u>District Attorney</u></b>                     |                   |                           |                                      |                                  |
| Automobile Theft Prosecution                        | 73010123/TBA      | 7/01/12 - 6/30/13         | \$ 225,000                           | \$ 225,000                       |
| Automobile Theft Task Force                         | 73010125/TBA      | 7/01/12 - 6/30/13         | \$ 260,000                           | \$ 260,000                       |
| DCED Case Management                                | 73010116          | 7/1/10 - 6/30/13          | \$ 175,000                           | \$ 175,000                       |
| Insurance Fraud                                     | 73010124/TBA      | 7/01/12 - 6/30/13         | \$ 448,000                           | \$ 448,000                       |
| STOP Grant  | TBA               |                           | \$ 280,000                           | \$ 280,000                       |
| Video Security Wireless Mesh Network Port Grant     | 73010122          | 8/1/08 - 7/31/12          | \$ 246,000                           | \$ 246,000                       |
| <b>District Attorney Grants Total</b>               |                   |                           | <b>\$ 1,634,000</b>                  |                                  |
| <b><u>Economic Development</u></b>                  |                   |                           |                                      |                                  |
| CDBG- Admin Year 39                                 | TBA               | 3/1/13 - open             | \$ 3,250,000                         | \$ 3,250,000                     |
| CDBG- Admin. Year 37                                | 40020041          | 3/1/11 -open              | \$ 325,000                           | \$ 3,200,000                     |
| CDBG- Projects Year 35                              | 40020034          | 3/1/09 - open             | \$ 4,087,825                         | \$ 13,067,439                    |
| CDBG- Projects Year 36                              | 40020040          | 3/1/10 - open             | \$ 7,900,000                         | \$ 14,308,999                    |
| CDBG- Projects Year 37                              | 40020042          | 3/1/11 - open             | \$ 9,058,233                         | \$ 11,517,962                    |
| CDBG- Projects Year 38                              | 40020044          | 3/1/12 - open             | \$ 13,330,281                        | \$ 9,466,301                     |
| CDBG-Admin Year 38                                  | 40020043          | 3/1/12 - open             | \$ 1,628,034                         | \$ 3,100,000                     |
| CDBG-Projects Year 39                               | TBA               | 3/1/13 - open             | \$ 15,300,000                        | \$ 15,300,000                    |
| Economic Development Administration (EDA) 2012      | 40010013          | 1/1/12 - open             | \$ 800,000                           | \$ 2,240,000                     |
| Economic Development Administration (EDA) 2013      | TBA               | 1/1/13 - 12/31/13         | \$ 2,500,000                         | \$ 2,500,000                     |
| Emergency Shelter Grant 2008                        | 40030090          | 3/1/08 - open             | \$ 10,206                            | \$ 718,856                       |
| Emergency Solutions Grant (ESG) 2011                | 40030109          | 3/1/11 - 2/28/13          | \$ 660,422                           | \$ 726,463                       |
| Emergency Solutions Grant (HESG) 2012               | TBA               | 3/1/12 - 2/28/14          | \$ 1,291,857                         | \$ 1,291,857                     |
| Emergency Solutions Grant (HESG) 2013               | TBA               | 3/1/13 - 2/28/15          | \$ 1,291,857                         | \$ 1,291,857                     |
| HERA Neighborhood Stabilization Program 1 (NSPI)    | 40020035          | 9/29/08 - 3/2/13          | \$ 513,042                           | \$ 5,524,950                     |
| Home Investment Partnership Prog. 2004              | 40030053          | 3/1/04 - open             | \$ 280,964                           | \$ 4,424,273                     |
| Home Investment Partnership Program 2005            | 40030062          | 3/1/05 - open             | \$ 42,962                            | \$ 4,400,155                     |
| Home Investment Partnership Program 2007            | 40030087          | 3/1/07 - open             | \$ 196,178                           | \$ 4,221,193                     |
| Home Investment Partnership Program 2008            | 40030092          | 3/1/08 - 2/28/13          | \$ 93,073                            | \$ 3,861,719                     |
| Home Investment Partnership Program 2009            | 40030097          | 3/1/09 - 2/28/14          | \$ 923,912                           | \$ 4,242,742                     |
| Home Investment Partnership Program 2010            | 40030102          | 3/1/10 - 2/28/15          | \$ 1,739,381                         | \$ 7,415,746                     |
| Home Investment Partnership Program 2011            | 40030110          | 3/1/11 - 2/28/16          | \$ 3,572,494                         | \$ 3,735,098                     |
| Home Investment Partnership Program 2012            | 40030111          | 3/1/12 - 2/28/17          | \$ 2,552,966                         | \$ 2,552,966                     |
| Home Investment Partnership Program 2013            | TBA               | 3/1/13 - 2/28/18          | \$ 3,885,098                         | \$ 3,885,098                     |
| HRA PA DCED 2009-2012 Third Avenue Homes Rankin     | 40030104          | 7/1/09 - 6/30/13          | \$ 425,000                           | \$ 425,000                       |
| PA DCED 2005 HRA Housing & Redevelopment Assistance | 40030081          | 7/1/05 - open             | \$ 30,558                            | \$ 3,000,000                     |
| PA DCED 2011-2014 Housing Assistance                | TBA               | 7/1/12 - 6/30/17          | \$ 550,000                           | \$ 550,000                       |
| PA DEP Ph II Stormwater Update N. Hills             | 40030065          | 3/7/05 - open             | \$ 712                               | \$ 102,280                       |
| PA Emergency Shelter Grant (PAESG) 2012-2014        | TBA               | 3/1/12 - 2/28/14          | \$ 300,000                           | \$ 300,000                       |
| PA-DCH Lead Hazard Control Grant Program            | 40030108          | 1/1/10 - open             | \$ 203,549                           | \$ 330,110                       |
| <b>Economic Development Grants Total</b>            |                   |                           | <b>\$ 76,743,604</b>                 |                                  |

**2013 GRANTS BY REVENUE SOURCE**

|   | <u>County Match</u> | <u>State</u>        | <u>Federal</u>       | <u>Other Funds</u>   |
|---|---------------------|---------------------|----------------------|----------------------|
| <b><u>District Attorney</u></b>                     |                     |                     |                      |                      |
| Automobile Theft Prosecution                        | \$ 51,000           | \$ 174,000          | \$ -                 | \$ -                 |
| Automobile Theft Task Force                         | \$ -                | \$ 260,000          | \$ -                 | \$ -                 |
| DCED Case Management                                | \$ -                | \$ 175,000          | \$ -                 | \$ -                 |
| Insurance Fraud                                     | \$ -                | \$ 448,000          | \$ -                 | \$ -                 |
| STOP Grant  | \$ 89,000           | \$ 191,000          | \$ -                 | \$ -                 |
| Video Security Wireless Mesh Network Port Grant     | \$ 60,000           | \$ -                | \$ -                 | \$ 186,000           |
| <b>District Attorney Grants Total</b>               | <b>\$ 200,000</b>   | <b>\$ 1,248,000</b> | <b>\$ -</b>          | <b>\$ 186,000</b>    |
| <br>  |                     |                     |                      |                      |
| <b><u>Economic Development</u></b>                  |                     |                     |                      |                      |
| CDBG- Admin Year 39                                 | \$ -                | \$ -                | \$ 3,200,000         | \$ 50,000            |
| CDBG- Admin. Year 37                                | \$ -                | \$ -                | \$ 300,000           | \$ 25,000            |
| CDBG- Projects Year 35                              | \$ -                | \$ -                | \$ 2,587,825         | \$ 1,500,000         |
| CDBG- Projects Year 36                              | \$ -                | \$ -                | \$ 6,400,000         | \$ 1,500,000         |
| CDBG- Projects Year 37                              | \$ -                | \$ -                | \$ 7,558,233         | \$ 1,500,000         |
| CDBG- Projects Year 38                              | \$ -                | \$ -                | \$ 9,830,281         | \$ 3,500,000         |
| CDBG-Admin Year 38                                  | \$ -                | \$ -                | \$ 1,578,034         | \$ 50,000            |
| CDBG-Projects Year 39                               | \$ -                | \$ -                | \$ 11,800,000        | \$ 3,500,000         |
| Economic Development Administration (EDA) 2012      | \$ -                | \$ -                | \$ -                 | \$ 800,000           |
| Economic Development Administration (EDA) 2013      | \$ -                | \$ -                | \$ -                 | \$ 2,500,000         |
| Emergency Shelter Grant 2008                        | \$ -                | \$ -                | \$ 10,206            | \$ -                 |
| Emergency Solutions Grant (ESG) 2011                | \$ -                | \$ -                | \$ 660,422           | \$ -                 |
| Emergency Solutions Grant (HESG) 2012               | \$ -                | \$ -                | \$ 1,291,857         | \$ -                 |
| Emergency Solutions Grant (HESG) 2013               | \$ -                | \$ -                | \$ 1,291,857         | \$ -                 |
| HERA Neighborhood Stabilization Program 1 (NSP1)    | \$ -                | \$ -                | \$ 513,042           | \$ -                 |
| Home Investment Partnership Prog. 2004              | \$ -                | \$ -                | \$ 280,964           | \$ -                 |
| Home Investment Partnership Program 2005            | \$ -                | \$ -                | \$ 42,962            | \$ -                 |
| Home Investment Partnership Program 2007            | \$ -                | \$ -                | \$ -                 | \$ 196,178           |
| Home Investment Partnership Program 2008            | \$ -                | \$ -                | \$ 11,975            | \$ 81,098            |
| Home Investment Partnership Program 2009            | \$ -                | \$ -                | \$ 923,912           | \$ -                 |
| Home Investment Partnership Program 2010            | \$ -                | \$ -                | \$ 1,670,968         | \$ 68,413            |
| Home Investment Partnership Program 2011            | \$ -                | \$ -                | \$ 3,422,494         | \$ 150,000           |
| Home Investment Partnership Program 2012            | \$ -                | \$ -                | \$ 2,402,966         | \$ 150,000           |
| Home Investment Partnership Program 2013            | \$ -                | \$ -                | \$ 3,735,098         | \$ 150,000           |
| HRA PA DCED 2009-2012 Third Avenue Homes Rankin     | \$ -                | \$ 425,000          | \$ -                 | \$ -                 |
| PA DCED 2005 HRA Housing & Redevelopment Assistance | \$ -                | \$ 30,558           | \$ -                 | \$ -                 |
| PA DCED 2011-2014 Housing Assistance                | \$ -                | \$ 550,000          | \$ -                 | \$ -                 |
| PA DEP Ph II Stormwater Update N. Hills             | \$ -                | \$ 712              | \$ -                 | \$ -                 |
| PA Emergency Shelter Grant (PAESG) 2012-2014        | \$ -                | \$ 300,000          | \$ -                 | \$ -                 |
| PA-DOH Lead Hazard Control Grant Program            | \$ -                | \$ 203,549          | \$ -                 | \$ -                 |
| <b>Economic Development Grants Total</b>            | <b>\$ -</b>         | <b>\$ 1,509,819</b> | <b>\$ 59,513,096</b> | <b>\$ 15,720,689</b> |

**2013 GRANTS BY REVENUE SOURCE**

|   | <u>Job Number</u> | <u>Entitlement Period</u> | <u>2013 Annual<br/>Appropriation</u> | <u>Original<br/>Grant Amount</u> |
|---|-------------------|---------------------------|--------------------------------------|----------------------------------|
| <b><u>Emergency Services</u></b>                              |                   |                           |                                      |                                  |
| Allegheny County Integrated Threat Monitoring System          | 33010106          | 7/1/09 - 6/30/13          | \$ 200,100                           | \$ 750,000                       |
| Citizen Corp. Program Grant 2008/12                           | 33010120          | 9/1/08 - 2/29/13          | \$ 4,000                             | \$ 10,000                        |
| Citizens Corp. 2009/12  | TBA               | 9/1/09 - 1/31/13          | \$ 10,000                            | \$ 10,000                        |
| Hazardous Material Emerg. Prep. Planning & Training 2013/2014 | TBA               | 09/30/13-8/31/14          | \$ 25,000                            | \$ 25,000                        |
| Hazardous Material Emerg. Prep. Planning & Training 2012/13   | TBA               | 09/30/12-8/31/13          | \$ 25,000                            | \$ 25,000                        |
| HAZMAT Fire Training Academy                                  | 33010004          | 7-1-93 - open             | \$ 20,000                            | \$ 123,186                       |
| Interoperable Emergency Communications Grant Program 2010     | 33010125          | 6/01/10 - 5/31/13         | \$ 250,064                           | \$ 250,064                       |
| Metropolitan Medical Response System                          | 33010011          | 8/24/99 - open            | \$ 380,382                           | \$ 1,745,000                     |
| Metropolitan Medical Response System 2008/13                  | 33010096          | 9/1/08 - 2/28/13          | \$ 225,000                           | \$ 225,000                       |
| Metropolitan Medical Response System 2010/13                  | 33010123          | 8/1/10 - 7/31/13          | \$ 70,000                            | \$ 110,000                       |
| Metropolitan Medical Response System 2011/14                  | 33010127          | 9/1/11 - 8/31/14          | \$ 325,000                           | \$ 325,000                       |
| Metropolitan Medical Response Team 2009/13                    | 33010111          | 9/1/09 - 01/31/13         | \$ 129,680                           | \$ 148,680                       |
| PA Hazardous Material - Act 165 2012/2013                     | TBA               | 7/1/12 - 6/30/13          | \$ 63,000                            | \$ 63,000                        |
| PA Hazardous Material Act 165 2013/14                         | TBA               | 7/1/13 - 6/30/14          | \$ 70,000                            | \$ 70,000                        |
| Radiation Response Act 147 2013/14                            | TBA               | 7/1/13 - 6/30/14          | \$ 20,000                            | \$ 20,000                        |
| Radiation Response Act 147 2012/13                            | TBA               | 7/1/12 - 6/30/13          | \$ 20,000                            | \$ 20,000                        |
| State Homeland Security Grant 2008/13                         | 33010097          | 9/1/08 - 2/28/13          | \$ 2,121,914                         | \$ 2,740,777                     |
| State Homeland Security Grant 2010/2013                       | 33010121          | 8/1/10 - 7/31/13          | \$ 1,249,356                         | \$ 1,576,752                     |
| State Homeland Security Grant 2011/14                         | TBA               | 9/1/11 - 8/31/14          | \$ 5,900,000                         | \$ 5,900,000                     |
| State Homeland Security Grant 2012/15                         | TBA               | 9/1/12 - 8/31/15          | \$ 1,647,789                         | \$ 1,647,789                     |
| State Homeland Security Grant Program 2009/13                 | 33010112          | 9/1/09 - 1/31/13          | \$ 1,394,247                         | \$ 1,978,094                     |
| Urban Area Security Initiative 2011/14                        | 33010128          | 9/1/11 - 8/31/14          | \$ 5,200,000                         | \$ 5,200,000                     |
| Urban Area Security Initiative Grant 2008/2013                | 33010095          | 9/1/08 - 2/28/13          | \$ 984,953                           | \$ 2,504,661                     |
| Urban Area Security Initiative Grant 2009/13                  | 33010113          | 9/1/09 - 1/31/13          | \$ 1,982,562                         | \$ 2,021,429                     |
| Urban Area Security Initiative Grant 2010/13                  | 33010122          | 8/1/10 - 7/31/13          | \$ 1,288,640                         | \$ 1,600,948                     |
| <b>Emergency Services Grants Total</b>                        |                   |                           | <b><u>\$ 23,606,687</u></b>          |                                  |

**2013 GRANTS BY REVENUE SOURCE**

|   | <u>County Match</u> | <u>State</u>      | <u>Federal</u>       | <u>Other Funds</u> |
|---|---------------------|-------------------|----------------------|--------------------|
| <b><u>Emergency Services</u></b>                              |                     |                   |                      |                    |
| Allegheny County Integrated Threat Monitoring System          | \$ -                | \$ -              | \$ 200,100           | \$ -               |
| Citizen Corp. Program Grant 2008/12                           | \$ -                | \$ -              | \$ 4,000             | \$ -               |
| Citizens Corp. 2009/12  | \$ -                | \$ -              | \$ 10,000            | \$ -               |
| Hazardous Material Emerg. Prep. Planning & Training 2013/2014 | \$ -                | \$ -              | \$ 25,000            | \$ -               |
| Hazardous Material Emerg. Prep. Planning & Training 2012/13   | \$ -                | \$ -              | \$ 25,000            | \$ -               |
| HAZMAT Fire Training Academy                                  | \$ -                | \$ -              | \$ -                 | \$ 20,000          |
| Interoperable Emergency Communications Grant Program 2010     | \$ -                | \$ -              | \$ 250,064           | \$ -               |
| Metropolitan Medical Response System                          | \$ -                | \$ -              | \$ 380,382           | \$ -               |
| Metropolitan Medical Response System 2008/13                  | \$ -                | \$ -              | \$ 225,000           | \$ -               |
| Metropolitan Medical Response System 2010/13                  | \$ -                | \$ -              | \$ 70,000            | \$ -               |
| Metropolitan Medical Response System 2011/14                  | \$ -                | \$ -              | \$ 325,000           | \$ -               |
| Metropolitan Medical Response Team 2009/13                    | \$ -                | \$ -              | \$ 129,680           | \$ -               |
| PA Hazardous Material - Act 165 2012/2013                     | \$ -                | \$ 63,000         | \$ -                 | \$ -               |
| PA Hazardous Material Act 165 2013/14                         | \$ -                | \$ 70,000         | \$ -                 | \$ -               |
| Radiation Response Act 147 2013/14                            | \$ -                | \$ 20,000         | \$ -                 | \$ -               |
| Radiation Response Act 147 2012/13                            | \$ -                | \$ 20,000         | \$ -                 | \$ -               |
| State Homeland Security Grant 2008/13                         | \$ -                | \$ -              | \$ 2,121,914         | \$ -               |
| State Homeland Security Grant 2010/2013                       | \$ -                | \$ -              | \$ 1,249,356         | \$ -               |
| State Homeland Security Grant 2011/14                         | \$ -                | \$ -              | \$ 5,900,000         | \$ -               |
| State Homeland Security Grant 2012/15                         | \$ -                | \$ -              | \$ 1,647,789         | \$ -               |
| State Homeland Security Grant Program 2009/13                 | \$ -                | \$ -              | \$ 1,394,247         | \$ -               |
| Urban Area Security Initiative 2011/14                        | \$ -                | \$ -              | \$ 5,200,000         | \$ -               |
| Urban Area Security Initiative Grant 2008/2013                | \$ -                | \$ -              | \$ 984,953           | \$ -               |
| Urban Area Security Initiative Grant 2009/13                  | \$ -                | \$ -              | \$ 1,982,562         | \$ -               |
| Urban Area Security Initiative Grant 2010/13                  | \$ -                | \$ -              | \$ 1,288,640         | \$ -               |
| <b>Emergency Services Grants Total</b>                        | <b>\$ -</b>         | <b>\$ 173,000</b> | <b>\$ 23,413,687</b> | <b>\$ 20,000</b>   |



2013 GRANTS BY REVENUE SOURCE

|  | <u>Job Number</u> | <u>Entitlement Period</u> | <u>2013 Annual<br/>Appropriation</u> | <u>Original<br/>Grant Amount</u> |
|--|-------------------|---------------------------|--------------------------------------|----------------------------------|
| <b><u>Health</u></b>   |                   |                           |                                      |                                  |
| AIDS Prevention  | TBA               | 1/1/13/ 12/31/14          | \$ 829,793                           | \$ 1,382,988                     |
| AMERICORPS Partners  | 27010018          | 9/1/12 - 8/31/13          | \$ 160,000                           | \$ 160,000                       |
| AMERICORPS - CNS   | 27480226          | 7/01/12 - 6/30/13         | \$ 251,600                           | \$ 251,600                       |
| Childhood Lead   | 27340022          | 7/1/10 - 6/30/13          | \$ 458,481                           | \$ 1,139,803                     |
| Community Highway Safety Project                                 | TBA               | 10/1/12 - 9/30/13         | \$ 160,000                           | \$ 160,000                       |
| Dental Sealant   | 27480125          | 7/1/12 - 6/30/13          | \$ 46,330                            | \$ 46,330                        |
| EPA Near Road Monitoring   | 27150013          | 3/1/12 - 2/28/14          | \$ 180,000                           | \$ 200,000                       |
| Family-Based Prisoner Substance Treatment Program                | 27010016          | 10/1/10 - 6/30/13         | \$ 134,211                           | \$ 300,000                       |
| Heinz Endowment - Maternal and Child Health                      | 27480121          | 11/1/11 - 12/31/13        | \$ 200,000                           | \$ 200,000                       |
| Immunization   | 27480124          | 7/1/12 - 12/31/13         | \$ 1,265,000                         | \$ 1,805,000                     |
| Immunization Coalition   | 27480079          | 7/1/06 - open             | \$ 28,000                            | \$ 42,616                        |
| Maternal & Child Health  | 27480123          | 7/1/12 - 6/30/15          | \$ 1,236,644                         | \$ 3,091,611                     |
| Maternal Infant and Early Childhood Visitation Program           | TBA               | 7/1/12 - 12/31/2013       | \$ 808,057                           | \$ 808,057                       |
| Medical Reserve Corp   | TBA               | 1/1/13/ 12/31/13          | \$ 5,000                             | \$ 5,000                         |
| NACCHO-Capacity Building MCH                                     | TBA               | 7/1/12 -012/31/13         | \$ 6,000                             | \$ 6,000                         |
| Nurse Family Partnership   | TBA               | 7/1/12 -6/30/13           | \$ 483,023                           | \$ 483,023                       |
| PM 2.5   | 27150014          | 4/1/12 - 3/31/13          | \$ 263,933                           | \$ 263,933                       |
| Public Health Preparedness                                       | 27640026          | 8/10/12 - 6/30/13         | \$ 785,432                           | \$ 1,005,610                     |
| Quench Towers Replacement  | 27150012          | 3/1/11 - 2/29/16          | \$ 2,913,124                         | \$ 2,913,124                     |
| Recycling Grant  | TBA               | TBA                       | \$ 55,000                            | \$ 55,000                        |
| Safe and Healthy Communities                                     | 27640045          | 07/01/11 - 6/30/14        | \$ 110,000                           | \$ 330,000                       |
| STD  | TBA               | 1/1/13/ 12/31/13          | \$ 591,946                           | \$ 591,946                       |
| Training Staff Grant   | 27480003          | 4/1/94 - open             | \$ 25,813                            |                                  |
| Tuberculosis   | TBA               | 7/1/12 -6/30/14           | \$ 94,396                            | \$ 110,512                       |
| West Nile Virus  | TBA               | 1/1/13/ 12/31/13          | \$ 180,000                           | \$ 180,000                       |
| Women, Infants, & Children                                       | TBA               | 10/1/12 - 9/30/13         | \$ 3,009,109                         | \$ 3,009,109                     |
| <b>Health Grants Total</b>                                       |                   |                           | <b>\$ 14,280,892</b>                 |                                  |
| <b><u>Human Services (DHS)</u></b>                               |                   |                           |                                      |                                  |
| ACHIEVE After School Program                                     | 25020031          | 10/1/11 - 9/30/13         | \$ 417,000                           | \$ 460,000                       |
| Allegheny County Jail Collaborative                              | 25020028          | 7/1/10 - 6/30/13          | \$ 1,275,460                         | \$ 2,577,786                     |
| Casey Family Programs  | 25020021          | 5/1/08 - 12/31/13         | \$ 300,000                           | \$ 1,235,000                     |
| Heinz Youth Development Project                                  | 25020023          | 11/1/08 - 12/31/13        | \$ 324,000                           | \$ 600,000                       |
| Improving Educational & Well Being Outcomes for Children in Care | 25020031          | 9/30/11 - 2/28/13         | \$ 247,376                           | \$ 600,000                       |
| Justice Reinvestment Initiative                                  | TBA               | 2/1/12 - 2/28/13          | \$ 256,000                           | \$ 256,000                       |
| PCCD Jail IT Project   | TBA               | 7/1/12 - 6/30/14          | \$ 197,308                           | \$ 197,308                       |
| Pgh. Foundation-HSIF Dare Research                               | 25020022          | 1/1/09 - open             | \$ 24,000                            | \$ 100,000                       |
| Pgh. Foundation-HSIF-Pathways to Promise                         | 25020027          | 2/15/10 - open            | \$ 118,000                           | \$ 300,000                       |
| <b>Human Services Grants Total</b>                               |                   |                           | <b>\$ 3,159,144</b>                  |                                  |
| <b><u>Jail</u></b>   |                   |                           |                                      |                                  |
| Family Relationship Program                                      | 30020010          | 1/1/08 - 7/31/2013        | \$ 198,178                           | \$ 200,000                       |
| <b>Jail Grants Total</b>   |                   |                           | <b>\$ 198,178</b>                    |                                  |

**2013 GRANTS BY REVENUE SOURCE**

|  | <u>County Match</u> | <u>State</u>        | <u>Federal</u>      | <u>Other Funds</u>  |
|--|---------------------|---------------------|---------------------|---------------------|
| <b><u>Health</u></b>   |                     |                     |                     |                     |
| AIDS Prevention  | \$ -                | \$ 348,513          | \$ 481,280          | \$ -                |
| AMERICORPS Partners  | \$ -                | \$ -                | \$ -                | \$ 160,000          |
| AMERICORPS - CNS   | \$ -                | \$ -                | \$ 251,600          | \$ -                |
| Childhood Lead   | \$ -                | \$ 18,904           | \$ 439,577          | \$ -                |
| Community Highway Safety Project                                 | \$ -                | \$ 160,000          | \$ -                | \$ -                |
| Dental Sealant   | \$ -                | \$ 46,330           | \$ -                | \$ -                |
| EPA Near Road Monitoring   | \$ -                | \$ -                | \$ 180,000          | \$ -                |
| Family-Based Prisoner Substance Treatment Program                | \$ -                | \$ -                | \$ 134,211          | \$ -                |
| Heinz Endowment - Maternal and Child Health                      | \$ -                | \$ -                | \$ -                | \$ 200,000          |
| Immunization   | \$ -                | \$ 1,265,000        | \$ -                | \$ -                |
| Immunization Coalition   | \$ -                | \$ -                | \$ -                | \$ 28,000           |
| Maternal & Child Health  | \$ -                | \$ -                | \$ 1,236,644        | \$ -                |
| Maternal Infant and Early Childhood Visitation Program           | \$ -                | \$ 808,057          | \$ -                | \$ -                |
| Medical Reserve Corp   | \$ -                | \$ -                | \$ -                | \$ 5,000            |
| NACCHO-Capacity Building MCH                                     | \$ -                | \$ -                | \$ -                | \$ 6,000            |
| Nurse Family Partnership   | \$ 36,224           | \$ 362,236          | \$ -                | \$ 84,563           |
| PM 2.5   | \$ -                | \$ -                | \$ 263,933          | \$ -                |
| Public Health Preparedness                                       | \$ -                | \$ 785,432          | \$ -                | \$ -                |
| Quench Towers Replacement  | \$ -                | \$ -                | \$ 2,913,124        | \$ -                |
| Recycling Grant  | \$ 5,000            | \$ 50,000           | \$ -                | \$ -                |
| Safe and Healthy Communities                                     | \$ -                | \$ 110,000          | \$ -                | \$ -                |
| STD  | \$ -                | \$ 267,984          | \$ 323,962          | \$ -                |
| Training Staff Grant   | \$ -                | \$ -                | \$ -                | \$ 25,813           |
| Tuberculosis   | \$ -                | \$ 94,396           | \$ -                | \$ -                |
| West Nile Virus  | \$ -                | \$ 180,000          | \$ -                | \$ -                |
| Women, Infants, & Children                                       | \$ -                | \$ 3,009,109        | \$ -                | \$ -                |
| <b>Health Grants Total</b>                                       | <b>\$ 41,224</b>    | <b>\$ 7,505,961</b> | <b>\$ 6,224,331</b> | <b>\$ 509,376</b>   |
| <b><u>Human Services (DHS)</u></b>                               |                     |                     |                     |                     |
| ACHIEVE After School Program                                     | \$ -                | \$ -                | \$ -                | \$ 417,000          |
| Allegheny County Jail Collaborative                              | \$ -                | \$ -                | \$ -                | \$ 1,275,460        |
| Casey Family Programs  | \$ -                | \$ -                | \$ -                | \$ 300,000          |
| Heinz Youth Development Project                                  | \$ -                | \$ -                | \$ -                | \$ 324,000          |
| Improving Educational & Well Being Outcomes for Children in Care | \$ -                | \$ -                | \$ 247,376          | \$ -                |
| Justice Reinvestment Initiative                                  | \$ -                | \$ -                | \$ 256,000          | \$ -                |
| PCCD Jail IT Project   | \$ -                | \$ 197,308          | \$ -                | \$ -                |
| Pgh. Foundation-HSIF Dare Research                               | \$ -                | \$ -                | \$ -                | \$ 24,000           |
| Pgh. Foundation-HSIF-Pathways to Promise                         | \$ -                | \$ -                | \$ -                | \$ 118,000          |
| <b>Human Services Grants Total</b>                               | <b>\$ -</b>         | <b>\$ 197,308</b>   | <b>\$ 503,376</b>   | <b>\$ 2,458,460</b> |
| <b><u>Jail</u></b>   |                     |                     |                     |                     |
| Family Relationship Program                                      | \$ -                | \$ -                | \$ -                | \$ 198,178          |
| <b>Jail Grants Total</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 198,178</b>   |

**2013 GRANTS BY REVENUE SOURCE**

|   | <b>Job Number</b> | <b>Entitlement Period</b> | <b>2013 Annual<br/>Appropriation</b> | <b>Original<br/>Grant Amount</b> |
|---|-------------------|---------------------------|--------------------------------------|----------------------------------|
| <b><u>Medical Examiner</u></b>                        |                   |                           |                                      |                                  |
| 2012/2013 PCCD Coverdell                              | TBA               | 10/1/12 - 9/30/13         | \$ 99,868                            | \$ 99,868                        |
| 2012 PCCD Byrne Memorial Grant                        | TBA               | TBA                       | \$ 40,867                            | \$ 36,780                        |
| 2012 NIJ Coverdell Forensic Science Improvement Grant | TBA               | 10/01/12-09/30/13         | \$ 145,725                           | \$ 145,725                       |
| 2012 DNA Backlog Reduction Program                    | TBA               | 10/1/12 - 3/31/14         | \$ 290,221                           | \$ 290,221                       |
| DNA Backlog Reduction Program 2010                    | 17010019          | 10/1/10 - 9/30/12         | \$ 189,575                           | \$ 283,541                       |
| DNA Backlog Reduction Program 2011                    | 17010022          | 10/1/11 - 3/31/13         | \$ 178,031                           | \$ 341,929                       |
| Firearms: The Rifling-Crown Intersection              | TBA               | 01/01/13-12/31/14         | \$ 112,168                           | \$ 112,168                       |
| Optimization of Touch DNA Techniques                  | TBA               | 01/01/13-12/31/14         | \$ 50,346                            | \$ 50,346                        |
| SIDS Doll Reenactment Project                         | TBA               | TBA                       | \$ 4,859                             | \$ 4,859                         |
| <b>Medical Examiner Grants total</b>                  |                   |                           | <b>\$ 1,111,660</b>                  |                                  |
| <b><u>Parks/Public Works</u></b>                      |                   |                           |                                      |                                  |
| Emerald Ash Borer Suppression                         | TBA               | 1/01/13 - 12/31/13        | \$ 100,000                           | \$ 100,000                       |
| NP Wetlands Educational Boardwalk                     | 35520008          | 4/1/10 - open             | \$ 38,000                            | \$ 110,000                       |
| Oak Wilt Suppression                                  | TBA               | TBA                       | \$ 60,000                            | \$ 60,000                        |
| Traveling Sports Clinic                               | 35630006          | 1/01/13 - 12/31/13        | \$ 21,400                            | \$ 21,400                        |
| <b>Parks/Public Works Grants Total</b>                |                   |                           | <b>\$ 219,400</b>                    |                                  |
| <b><u>Police</u></b>                                  |                   |                           |                                      |                                  |
| Bulletproof Vest Partnership 2007-2013 Awards         | 31570022          | 3/1/99 - open             | \$ 45,785                            | \$ 184,112                       |
| Community and Economic Development Grant Program      | TBA               | TBA                       | \$ 195,000                           | \$ 195,000                       |
| FY2012 Justice Assistance Grant                       | TBA               | 10/1/12 - 9/30/15         | \$ 382,129                           | \$ 382,129                       |
| FY2012 Port Security Grant Program                    | TBA               | TBA                       | \$ 180,000                           | \$ 180,000                       |
| FY2012 Solving Cold Cases with DNA                    | TBA               | 10/1/2012 - 3/31/14       | \$ 169,536                           | \$ 169,536                       |
| Insurance Fraud Investigation Unit 2012-2013          | 31570103          | 7/1/11 - 6/30/13          | \$ 107,707                           | \$ 214,393                       |
| Justice Assistance Grant 2009                         | 31570100          | 10/1/08 - 3/31/13         | \$ 49,000                            | \$ 639,945                       |
| Justice Assistance Grant 2010                         | 31570102          | 10/1/09 - 9/30/13         | \$ 90,444                            | \$ 611,807                       |
| Justice Assistance Grant 2011                         | 31570104          | 10/1/10 - 9/30/14         | \$ 145,130                           | \$ 503,534                       |
| PCCD-Project Safe Neighborhood Grant                  | TBA               | TBA                       | \$ 15,983                            | \$ 15,983                        |
| Recovery Act Justice Assistance Grant                 | 31570099          | 3/1/2009 - 2/28/13        | \$ 755,740                           | \$ 3,247,759                     |
| <b>Police Grants Total</b>                            |                   |                           | <b>\$ 2,136,454</b>                  |                                  |
| <b><u>Public Defender</u></b>                         |                   |                           |                                      |                                  |
| Mental Health Court Support                           | 14010004          | 4/1/10 - 9/30/13          | \$ 76,000                            | \$ 76,000                        |
| Site Visitation Grant                                 | 14010002          | 7/1/05 - open             | \$ 11,400                            | \$ 13,500                        |
| <b>Public Defender Grants Total</b>                   |                   |                           | <b>\$ 87,400</b>                     |                                  |
| <b><u>Sheriff</u></b>                                 |                   |                           |                                      |                                  |
| Automated Reporting System                            | 71010030          | 7/10/10 - 6/30/13         | \$ 18,000                            | \$ 100,000                       |
| Buckle Up Pennsylvania Program                        | 71010017          | 5/18/06 - open            | \$ 5,000                             | \$ 19,071                        |
| Crime Prevention Education Project                    | 71010031          | 7/1/10 - 6/30/13          | \$ 12,000                            | \$ 20,000                        |
| Criminal Justice Assistance Fund                      | 71010028          | 3/1/09 - open             | \$ 20,000                            | \$ 20,000                        |
| Firearm Crime Reduction Initiative                    | TBA               | TBA                       | \$ 4,000                             | \$ 4,000                         |
| Law Enforcement Services Fund                         | 71010024          | 9/1/09 - open             | \$ 20,000                            |                                  |
| Saturation Patrol-Warrant Sweep Operation             | TBA               | TBA                       | \$ 18,000                            | \$ 18,000                        |
| <b>Sheriff Grants Total</b>                           |                   |                           | <b>\$ 97,000</b>                     |                                  |
| <b><u>Shuman Center</u></b>                           |                   |                           |                                      |                                  |
| Education Grant (Chapter 1)                           | 32290013/TBA      | 10/1/12 - 9/30/13         | \$ 457,943                           | \$ 457,943                       |
| Personal Responsibility Education Program             | 32290015          | 2/28/12 - 9/30/14         | \$ 151,000                           | \$ 303,000                       |
| <b>Shuman Center Grants Total</b>                     |                   |                           | <b>\$ 608,943</b>                    |                                  |
| <b>GRAND TOTAL GRANTS</b>                             |                   |                           | <b>\$ 723,477,947</b>                |                                  |

**2013 GRANTS BY REVENUE SOURCE**

|   | <u>County Match</u> | <u>State</u>          | <u>Federal</u>        | <u>Other Funds</u>   |
|---|---------------------|-----------------------|-----------------------|----------------------|
| <b><u>Medical Examiner</u></b>                        |                     |                       |                       |                      |
| 2012/2013 PCCD Coverdell                              | \$ -                | \$ -                  | \$ 99,868             | \$ -                 |
| 2012 PCCD Byrne Memorial Grant                        | \$ 4,087            | \$ -                  | \$ 36,780             | \$ -                 |
| 2012 NIJ Coverdell Forensic Science Improvement Grant | \$ -                | \$ -                  | \$ 145,725            | \$ -                 |
| 2012 DNA Backlog Reduction Program                    | \$ -                | \$ -                  | \$ 290,221            | \$ -                 |
| DNA Backlog Reduction Program 2010                    | \$ -                | \$ -                  | \$ 189,575            | \$ -                 |
| DNA Backlog Reduction Program 2011                    | \$ -                | \$ -                  | \$ 178,031            | \$ -                 |
| Firearms: The Rifling-Crown Intersection              | \$ -                | \$ -                  | \$ 112,168            | \$ -                 |
| Optimization of Touch DNA Techniques                  | \$ -                | \$ -                  | \$ 50,346             | \$ -                 |
| SIDS Doll Reenactment Project                         | \$ -                | \$ -                  | \$ -                  | \$ 4,859             |
| <b>Medical Examiner Grants total</b>                  | <b>\$ 4,087</b>     | <b>\$ -</b>           | <b>\$ 1,102,714</b>   | <b>\$ 4,859</b>      |
| <b><u>Parks/Public Works</u></b>                      |                     |                       |                       |                      |
| Emerald Ash Borer Suppression                         | \$ -                | \$ -                  | \$ 100,000            | \$ -                 |
| NP Wetlands Educational Boardwalk                     | \$ -                | \$ 38,000             | \$ -                  | \$ -                 |
| Oak Wilt Suppression                                  | \$ -                | \$ -                  | \$ 60,000             | \$ -                 |
| Traveling Sports Clinic                               | \$ 5,000            | \$ -                  | \$ 16,400             | \$ -                 |
| <b>Parks/Public Works Grants Total</b>                | <b>\$ 5,000</b>     | <b>\$ 38,000</b>      | <b>\$ 176,400</b>     | <b>\$ -</b>          |
| <b><u>Police</u></b>                                  |                     |                       |                       |                      |
| Bulletproof Vest Partnership 2007-2013 Awards         | \$ -                | \$ -                  | \$ 45,785             | \$ -                 |
| Community and Economic Development Grant Program      | \$ -                | \$ 195,000            | \$ -                  | \$ -                 |
| FY2012 Justice Assistance Grant                       | \$ -                | \$ -                  | \$ 379,129            | \$ 3,000             |
| FY2012 Port Security Grant Program                    | \$ -                | \$ -                  | \$ 180,000            | \$ -                 |
| FY2012 Solving Cold Cases with DNA                    | \$ -                | \$ -                  | \$ 169,536            | \$ -                 |
| Insurance Fraud Investigation Unit 2012-2013          | \$ -                | \$ -                  | \$ -                  | \$ 107,707           |
| Justice Assistance Grant 2009                         | \$ -                | \$ -                  | \$ 49,000             | \$ -                 |
| Justice Assistance Grant 2010                         | \$ -                | \$ -                  | \$ 90,294             | \$ 150               |
| Justice Assistance Grant 2011                         | \$ -                | \$ -                  | \$ 145,000            | \$ 130               |
| PCCD-Project Safe Neighborhood Grant                  | \$ -                | \$ 15,983             | \$ -                  | \$ -                 |
| Recovery Act Justice Assistance Grant                 | \$ -                | \$ -                  | \$ 752,876            | \$ 2,864             |
| <b>Police Grants Total</b>                            | <b>\$ -</b>         | <b>\$ 210,983</b>     | <b>\$ 1,811,620</b>   | <b>\$ 113,851</b>    |
| <b><u>Public Defender</u></b>                         |                     |                       |                       |                      |
| Mental Health Court Support                           | \$ -                | \$ -                  | \$ 76,000             | \$ -                 |
| Site Visitation Grant                                 | \$ -                | \$ -                  | \$ -                  | \$ 11,400            |
| <b>Public Defender Grants Total</b>                   | <b>\$ -</b>         | <b>\$ -</b>           | <b>\$ 76,000</b>      | <b>\$ 11,400</b>     |
| <b><u>Sheriff</u></b>                                 |                     |                       |                       |                      |
| Automated Reporting System                            | \$ -                | \$ 18,000             | \$ -                  | \$ -                 |
| Buckle Up Pennsylvania Program                        | \$ -                | \$ -                  | \$ 5,000              | \$ -                 |
| Crime Prevention Education Project                    | \$ -                | \$ 12,000             | \$ -                  | \$ -                 |
| Criminal Justice Assistance Fund                      | \$ -                | \$ -                  | \$ -                  | \$ 20,000            |
| Firearm Crime Reduction Initiative                    | \$ -                | \$ -                  | \$ 4,000              | \$ -                 |
| Law Enforcement Services Fund                         | \$ -                | \$ -                  | \$ -                  | \$ 20,000            |
| Saturation Patrol-Warrant Sweep Operation             | \$ -                | \$ -                  | \$ 18,000             | \$ -                 |
| <b>Sheriff Grants Total</b>                           | <b>\$ -</b>         | <b>\$ 30,000</b>      | <b>\$ 27,000</b>      | <b>\$ 40,000</b>     |
| <b><u>Shuman Center</u></b>                           |                     |                       |                       |                      |
| Education Grant (Chapter 1)                           | \$ -                | \$ 457,943            | \$ -                  | \$ -                 |
| Personal Responsibility Education Program             | \$ -                | \$ -                  | \$ 151,000            | \$ -                 |
| <b>Shuman Center Grants Total</b>                     | <b>\$ -</b>         | <b>\$ 457,943</b>     | <b>\$ 151,000</b>     | <b>\$ -</b>          |
| <b>GRAND TOTAL GRANTS</b>                             | <b>\$ 6,692,636</b> | <b>\$ 369,058,886</b> | <b>\$ 323,416,739</b> | <b>\$ 24,309,686</b> |

| Project Title: AAA MR County Team Initiative  |         |        |
|---|---------|--------|
| Department Name: Area Agency on Aging   |         |        |
| Project Number: TBA   |         |        |
| <b>Funding Source</b>   |         |        |
|   | Amount  | % Dist |
| Co. Match   | \$0     | 0%     |
| State   | \$3,000 | 100%   |
| Federal   | \$0     | 0%     |
| Other   | \$0     | 0%     |
| Total   | \$3,000 | 100%   |
| <b>Budget Expenditure</b>   |         |        |
|   | Amount  | % Dist |
| Personnel   | \$0     | 0%     |
| Services  | \$3,000 | 100%   |
| Operations  | \$0     | 0%     |
| Equipment   | \$0     | 0%     |
| Total   | \$3,000 | 100%   |
| <b>Description</b>  |         |        |
| Funds provided by DPW/Dept. of Aging, Office of Long Term Living, in collaboration with Dept. of Public Welfare's Office of Developmental Programs for the Allegheny Co. Aging/OID (MR) County Team Initiative. This is a cross-training program. |         |        |

| Project Title: Adult Immunization  |         |        |
|--|---------|--------|
| Department Name: Area Agency on Aging  |         |        |
| Project Number: TBA  |         |        |
| <b>Funding Source</b>  |         |        |
|  | Amount  | % Dist |
| Co. Match  | \$0     | 0%     |
| State  | \$4,000 | 100%   |
| Federal  | \$0     | 0%     |
| Other  | \$0     | 0%     |
| Total  | \$4,000 | 100%   |
| <b>Budget Expenditure</b>  |         |        |
|  | Amount  | % Dist |
| Personnel  | \$0     | 0%     |
| Services   | \$4,000 | 100%   |
| Operations   | \$0     | 0%     |
| Equipment  | \$0     | 0%     |
| Total  | \$4,000 | 100%   |
| <b>Description</b>   |         |        |
| Funds are to be used to conduct flu immunization clinics for consumers who reside in Allegheny County. |         |        |

| Project Title: Aging Block Grant Apprise   |           |        |
|--|-----------|--------|
| Department Name: Area Agency on Aging  |           |        |
| Project Number: 25900296   |           |        |
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$107,007 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$107,007 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$107,007 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$107,007 | 100%   |
| <b>Description</b>   |           |        |
| Funds will be used to provide health information and benefits counseling for eligible aging consumers. The Department will coordinate in-house programs, along with providing outreach volunteers who will inform consumers on the latest benefit information. |           |        |

| Project Title: Aging Block Grant NSIP Meal  |           |        |
|---|-----------|--------|
| Department Name: Area Agency on Aging   |           |        |
| Project Number: 25900295  |           |        |
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$716,000 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$716,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$716,000 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$716,000 | 100%   |
| <b>Description</b>  |           |        |
| Funds will be used to provide service for home delivered and congregate meals to elderly consumers. |           |        |

| Project Title: Aging Block Grant Other  |                  |             |
|---|------------------|-------------|
| Department Name: Area Agency on Aging   |                  |             |
| Project Number: 25900299  |                  |             |
| <b>Funding Source</b>   |                  |             |
|   | Amount           | % Dist      |
| Co. Match   | \$0              | 0%          |
| State   | \$54,000         | 18%         |
| Federal   | \$246,000        | 82%         |
| Other   | \$0              | 0%          |
| <b>Total</b>  | <b>\$300,000</b> | <b>100%</b> |
| <b>Budget Expenditure</b>   |                  |             |
|   | Amount           | % Dist      |
| Personnel   | \$0              | 0%          |
| Services  | \$300,000        | 100%        |
| Operations  | \$0              | 0%          |
| Equipment   | \$0              | 0%          |
| <b>Total</b>  | <b>\$300,000</b> | <b>100%</b> |
| <b>Description</b>  |                  |             |
| ABG Other is for miscellaneous programs specified by PA Dept. of Aging, which may include Apprise Telecenter, Senior Center Projects, Healthy Steps, MIPPA, Chronic Disease Mgmt., etc. |                  |             |

| Project Title: Aging Block Grant/Community Based Services 1   |                     |             |
|---|---------------------|-------------|
| Department Name: Area Agency on Aging   |                     |             |
| Project Number: 25900291  |                     |             |
| <b>Funding Source</b>   |                     |             |
|   | Amount              | % Dist      |
| Co. Match   | \$0                 | 0%          |
| State   | \$16,948,452        | 75%         |
| Federal   | \$5,669,956         | 25%         |
| Other   | \$0                 | 0%          |
| <b>Total</b>  | <b>\$22,618,408</b> | <b>100%</b> |
| <b>Budget Expenditure</b>   |                     |             |
|   | Amount              | % Dist      |
| Personnel   | \$0                 | 0%          |
| Services  | \$21,618,408        | 95%         |
| Operations  | \$950,000           | 4%          |
| Equipment   | \$50,000            | 1%          |
| <b>Total</b>  | <b>\$22,618,408</b> | <b>100%</b> |
| <b>Description</b>  |                     |             |
| (Pennsylvania "Act 70", Section 2202-A), Services include: 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: Aging Block Grant/Community Based Services II  |                    |             |
|---|--------------------|-------------|
| Department Name: Area Agency on Aging   |                    |             |
| Project Number: 25900292  |                    |             |
| <b>Funding Source</b>   |                    |             |
|   | Amount             | % Dist      |
| Co. Match   | \$296,010          | 4%          |
| State   | \$7,223,466        | 96%         |
| Federal   | \$0                | 0%          |
| Other   | \$0                | 0%          |
| <b>Total</b>  | <b>\$7,519,476</b> | <b>100%</b> |
| <b>Budget Expenditure</b>   |                    |             |
|   | Amount             | % Dist      |
| Personnel   | \$5,057,973        | 67%         |
| Services  | \$415,254          | 6%          |
| Operations  | \$2,046,249        | 27%         |
| Equipment   | \$0                | 0%          |
| <b>Total</b>  | <b>\$7,519,476</b> | <b>100%</b> |
| <b>Description</b>  |                    |             |
| Funds will be used to provide the means for the Allegheny County Area Agency on Aging to fulfill its responsibilities as the Area Agency on Aging, "the single local agency designed within each planning and service area to administer the delivery of a comprehensive and coordinated plan of social and other services and activities" Services include: Intake/Assessment, technical and monitoring component for Care Management contracted services. |                    |             |

| Project Title: Aging Block Grant/Family Caregiver Sup. Prog.-Fed.  |                    |             |
|--|--------------------|-------------|
| Department Name: Area Agency on Aging  |                    |             |
| Project Number: 25900294   |                    |             |
| <b>Funding Source</b>  |                    |             |
|  | Amount             | % Dist      |
| Co. Match  | \$0                | 0%          |
| State  | \$317,553          | 25%         |
| Federal  | \$935,122          | 75%         |
| Other  | \$0                | 0%          |
| <b>Total</b>   | <b>\$1,252,675</b> | <b>100%</b> |
| <b>Budget Expenditure</b>  |                    |             |
|  | Amount             | % Dist      |
| Personnel  | \$161,517          | 12%         |
| Services   | \$1,086,286        | 86%         |
| Operations   | \$4,058            | 1%          |
| Equipment  | \$814              | 1%          |
| <b>Total</b>   | <b>\$1,252,675</b> | <b>100%</b> |
| <b>Description</b>   |                    |             |
| Provides matching reimbursement to families who care for elderly relatives, with 2 or more ADL's (Activity of Daily Living). The program provides up to \$300 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the caregiver. Methodology is included based on financial requirements and eligibility of the caregiver. |                    |             |

| Project Title: Aging Block Grant/Family Caregiver Sup. Prog.-State   |             |        |
|--|-------------|--------|
| Department Name:Area Agency on Aging   |             |        |
| Project Number: 25900293   |             |        |
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$1,024,598 | 100%   |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$1,024,598 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$103,462   | 10%    |
| Services   | \$917,619   | 88%    |
| Operations   | \$3,029     | 1%     |
| Equipment  | \$488       | 1%     |
| Total  | \$1,024,598 | 100%   |
| <b>Description</b>   |             |        |
| Provides matching reimbursement to families who care for elderly relatives, with 1 ADL (Activity of Daily Living). The program provides up to \$300 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the caregiver. Methodology is included based on financial requirements and eligibility of the caregiver. |             |        |

| Project Title: Aging Block Grant/Health Promotion  |           |        |
|--|-----------|--------|
| Department Name:Area Agency on Aging   |           |        |
| Project Number: 25900297   |           |        |
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$26,950  | 22%    |
| Federal  | \$97,249  | 78%    |
| Other  | \$0       | 0%     |
| Total  | \$124,199 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$124,199 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$124,199 | 100%   |
| <b>Description</b>   |           |        |
| Funds will be used to build and coordinate among the wealth of health promotion resources that exist locally and focus them on health and wellness strategies. |           |        |

| Project Title: Aging Block Grant/Medication Management  |          |        |
|---|----------|--------|
| Department Name:Area Agency on Aging  |          |        |
| Project Number: 25900298  |          |        |
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$5,163  | 15%    |
| Federal   | \$29,257 | 85%    |
| Other   | \$0      | 0%     |
| Total   | \$34,420 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$34,420 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$34,420 | 100%   |
| <b>Description</b>  |          |        |
| Funds will be used to build and coordinate among the wealth of health promotion resources who exist locally and focus them on health and wellness strategies. |          |        |

| Project Title: Care Transition Program  |           |        |
|---|-----------|--------|
| Department Name:Area Agency on Aging  |           |        |
| Project Number: TBA   |           |        |
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$908,300 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$908,300 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$340,612 | 38%    |
| Services  | \$340,612 | 38%    |
| Operations  | \$180,000 | 20%    |
| Equipment   | \$47,075  | 4%     |
| Total   | \$908,300 | 100%   |
| <b>Description</b>  |           |        |
| Funds to be received from Centers for Medicare and Medicaid (CMS). The goal of the program is to reduce recidivism of hospital admissions of older adults. CMS will pay \$310 per enrollee. |           |        |

| Project Title: CSW Title V<br>Department Name: Area Agency on Aging<br>Project Number: 25900304   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$109,887 | 20%    |
| State   | \$0       | 0%     |
| Federal   | \$452,599 | 80%    |
| Other   | \$0       | 0%     |
| Total   | \$562,486 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$152,100 | 27%    |
| Services  | \$400,701 | 71%    |
| Operations  | \$9,685   | 2%     |
| Equipment   | \$0       | 0%     |
| Total   | \$562,486 | 100%   |
| <b>Description</b><br>The Community Service Workers Program provides experience/training to low income Allegheny County residents, 55 years old or older. Individuals train 20 hours a week in a non-profit agency, gaining new or refreshing skills. Job search skills are also provided to enrollees so that they may secure an employment position in the unsubsidized market. |           |        |

| Project Title: HACP Senior Living Enhancement Project<br>Department Name: Area Agency on Aging<br>Project Number: TBA  |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$100,000 | 100%   |
| Total  | \$100,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$100,000 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$100,000 | 100%   |
| <b>Description</b><br>Funds provided by the Housing Authority of the City of Pgh. promote the emotional, mental, physical and economic well being of elderly individuals and enable them to age in place as safely and independently as possible. Provides health and social services to HACP high rise residents. |           |        |

| Project Title: Over 60 Medicaid Waiver<br>Department Name: Area Agency on Aging<br>Project Number: 25900307  |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$1,567,500 | 48%    |
| Federal  | \$1,732,500 | 52%    |
| Other  | \$0         | 0%     |
| Total  | \$3,300,000 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$2,475,000 | 75%    |
| Services   | \$759,000   | 22%    |
| Operations   | \$62,700    | 2%     |
| Equipment  | \$3,300     | 1%     |
| Total  | \$3,300,000 | 100%   |
| <b>Description</b><br>Provide Community Based Services and Care Coordination for consumers 60 years of age and older who meet the clinical and financial eligibility for Medical Assistance (MA) Nursing Facility Care. These consumers can be served in the community at 80% of the state wide coverage of nursing facility costs with a mixture of the MA and Federal Dollars. |             |        |

| Project Title: Senior Companion Program<br>Department Name: Area Agency on Aging<br>Project Number: 25900303   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$94,103  | 14%    |
| State  | \$103,847 | 16%    |
| Federal  | \$472,331 | 70%    |
| Other  | \$0       | 0%     |
| Total  | \$670,281 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$176,889 | 26%    |
| Services   | \$458,886 | 69%    |
| Operations   | \$34,506  | 5%     |
| Equipment  | \$0       | 0%     |
| Total  | \$670,281 | 100%   |
| <b>Description</b><br>This program 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. Senior Companions provides services to, and on behalf of the frail, isolated elderly in their homes throughout Allegheny County. |           |        |



| Project Title: Senior Farmers Market Nutrition Prog.  |          |        |
|---|----------|--------|
| Department Name: Area Agency on Aging   |          |        |
| Project Number: 25900308  |          |        |
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$17,564 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$17,564 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$17,564 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$17,564 | 100%   |
| <b>Description</b>  |          |        |
| Funds from the PA Dept. of Agriculture to conduct the annual Senior Farmers Market Program. |          |        |

| Project Title: Title XIX Nursing Home Transition  |           |        |
|---|-----------|--------|
| Department Name: Area Agency on Aging   |           |        |
| Project Number: 25900302  |           |        |
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$641,538 | 79%    |
| Federal   | \$170,535 | 21%    |
| Other   | \$0       | 0%     |
| Total   | \$812,073 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$514,916 | 63%    |
| Services  | \$216,657 | 27%    |
| Operations  | \$75,500  | 9%     |
| Equipment   | \$5,000   | 1%     |
| Total   | \$812,073 | 100%   |
| <b>Description</b>  |           |        |
| DHS/ AAA is reimbursed for transition coordination activity for eligible consumers. Billings and reimbursements will be based upon allowable transition coordination activities and outcomes. |           |        |

| Project Title: Title XIX Other   |          |        |
|--|----------|--------|
| Department Name: Area Agency on Aging                                  |          |        |
| Project Number: TBA  |          |        |
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$48,750 | 50%    |
| Federal  | \$48,750 | 50%    |
| Other  | \$0      | 0%     |
| Total  | \$97,500 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$97,500 | 100%   |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$97,500 | 100%   |
| <b>Description</b>   |          |        |
| Title XIX funds to support the link to Aging and Disability Resources. |          |        |

| Project Title: Title XIX Pre-Admission Assessment   |             |        |
|---|-------------|--------|
| Department Name: Area Agency on Aging   |             |        |
| Project Number: 25900301  |             |        |
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$1,396,095 | 47%    |
| Federal   | \$1,558,224 | 53%    |
| Other   | \$0         | 0%     |
| Total   | \$2,954,319 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$2,349,017 | 79%    |
| Services  | \$573,696   | 19%    |
| Operations  | \$25,590    | 1%     |
| Equipment   | \$6,016     | 1%     |
| Total   | \$2,954,319 | 100%   |
| <b>Description</b>  |             |        |
| Provides assessment to residents of Allegheny County desiring any services provided by the Area Agency on Aging. This includes all of community based care, all waiver services and previous work level and focus of care for nursing home eligibility. Supplies documentation for personal care boarding home or domiciliary care needs and information to access the Social Security Supplemental Payment System. |             |        |

| Project Title: Behavioral Health Managed Care<br>Department Name: Behavioral Health / MR<br>Project Number: TBA  |               |        |
|--|---------------|--------|
| <b>Funding Source</b>  |               |        |
|  | Amount        | % Dist |
| Co. Match  | \$0           | 0%     |
| State  | \$173,800,000 | 55%    |
| Federal  | \$142,200,000 | 45%    |
| Other  | \$0           | 0%     |
| Total  | \$316,000,000 | 100%   |
| <b>Budget Expenditure</b>  |               |        |
|  | Amount        | % Dist |
| Personnel  | \$0           | 0%     |
| Services   | \$316,000,000 | 100%   |
| Operations   | \$0           | 0%     |
| Equipment  | \$0           | 0%     |
| Total  | \$316,000,000 | 100%   |
| <b>Description</b><br>Funds from the PA Department of Public Welfare will be used to reimburse Community Care Behavioral Health Org. and Allegheny Health Choices, Inc. and the Managed Care providers contracted to run the Health Choices Program. |               |        |

| Project Title: Drug and Alcohol Operations<br>Department Name: Behavioral Health / MR<br>Project Number: 2504954B   |              |        |
|---|--------------|--------|
| <b>Funding Source</b>   |              |        |
|   | Amount       | % Dist |
| Co. Match   | \$400,000    | 2%     |
| State   | \$11,530,258 | 57%    |
| Federal   | \$6,963,812  | 35%    |
| Other   | \$1,200,000  | 6%     |
| Total   | \$20,094,070 | 100%   |
| <b>Budget Expenditure</b>   |              |        |
|   | Amount       | % Dist |
| Personnel   | \$700,000    | 3%     |
| Services  | \$17,894,070 | 89%    |
| Operations  | \$1,400,000  | 7%     |
| Equipment   | \$100,000    | 1%     |
| Total   | \$20,094,070 | 100%   |
| <b>Description</b><br>This project includes State and Federal funds to provide services to substance abusers in Allegheny County. The services include prevention, treatment, and training school districts for prevention of teen suicide. |              |        |

| Project Title: Early Intervention<br>Department Name: Behavioral Health / MR<br>Project Number: 2500158B   |              |        |
|--|--------------|--------|
| <b>Funding Source</b>  |              |        |
|  | Amount       | % Dist |
| Co. Match  | \$1,499,363  | 10%    |
| State  | \$11,155,812 | 81%    |
| Federal  | \$1,100,450  | 8%     |
| Other  | \$1,100      | 1%     |
| Total  | \$13,756,725 | 100%   |
| <b>Budget Expenditure</b>  |              |        |
|  | Amount       | % Dist |
| Personnel  | \$0          | 0%     |
| Services   | \$13,619,158 | 99%    |
| Operations   | \$137,567    | 1%     |
| Equipment  | \$0          | 0%     |
| Total  | \$13,756,725 | 100%   |
| <b>Description</b><br>Early Intervention services for newborns to age 3 who are at risk of mental illness. |              |        |

| Project Title: Intellectual Disability Operations<br>(formerly Mental Retardation)<br>Department Name: Behavioral Health / MR<br>Project Number: 2500158B   |              |        |
|---|--------------|--------|
| <b>Funding Source</b>   |              |        |
|   | Amount       | % Dist |
| Co. Match   | \$600,000    | 4%     |
| State   | \$8,920,657  | 66%    |
| Federal   | \$3,916,220  | 29%    |
| Other   | \$22,050     | 1%     |
| Total   | \$13,458,927 | 100%   |
| <b>Budget Expenditure</b>   |              |        |
|   | Amount       | % Dist |
| Personnel   | \$262,256    | 2%     |
| Services  | \$12,226,213 | 90%    |
| Operations  | \$956,208    | 7%     |
| Equipment   | \$14,250     | 1%     |
| Total   | \$13,458,927 | 100%   |
| <b>Description</b><br>This project includes State and Federal funds to provide services to the intellectually disabled residents of Allegheny County. These services include Case Management, Family Support, Residential, Community Employment, Vocational Rehabilitation, Adult Development Training, and Special Therapies for intellectually disabled clients who reside in Allegheny County. |              |        |

| Project Title: Mental Health - Human Services Block Grant<br>Department Name: Behavioral Health / MR<br>Project Number: 25900158B  |               |        |
|--|---------------|--------|
| <b>Funding Source</b>  |               |        |
|  | Amount        | % Dist |
| Co. Match  | \$2,185,000   | 2%     |
| State  | \$98,201,181  | 95%    |
| Federal  | \$2,455,733   | 2%     |
| Other  | \$972,800     | 1%     |
| Total  | \$103,814,714 | 100%   |
| <b>Budget Expenditure</b>  |               |        |
|  | Amount        | % Dist |
| Personnel  | \$3,841,144   | 3%     |
| Services   | \$97,274,388  | 94%    |
| Operations   | \$2,387,738   | 2%     |
| Equipment  | \$311,444     | 1%     |
| Total  | \$103,814,714 | 100%   |
| <b>Description</b><br>Housing and treatment services for people living in Allegheny County suffering from mental illness. Funding represents part of the Human Services Block Grant. |               |        |

| Project Title: Second Chance Recovery Act<br>Department Name: Behavioral Health / MR<br>Project Number: TBA   |             |        |
|---|-------------|--------|
| <b>Funding Source</b>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,220,000 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$1,220,000 | 100%   |
| <b>Budget Expenditure</b>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$1,220,000 | 100%   |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$1,220,000 | 100%   |
| <b>Description</b><br>US Dept of Justice, Bureau of Justice Assistance grant called The Second Chance Act - Prisoner Re-entry Initiative for the purpose of establishing a re-entry program for the sentenced population. No County match required. |             |        |

| Project Title: Family Center Initiative - Family Centers<br>Department Name: Children Youth Families<br>Project Number: 25920108   |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$1,022,741 | 51%    |
| Federal  | \$982,633   | 49%    |
| Other  | \$0         | 0%     |
| Total  | \$2,005,374 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$0         | 0%     |
| Services   | \$2,005,374 | 100%   |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$2,005,374 | 100%   |
| <b>Description</b><br>Renewal grant of Family Center Initiative funds provided annually by DPW to support the operation of the Family Center program with providers Allegheny Intermediate Unit and YMCA of Homewood Brushton. |             |        |

| Project Title: Family Center Initiative - Family Reunification<br>Department Name: Children Youth Families<br>Project Number: 25920110   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$215,000 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$215,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$215,000 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$215,000 | 100%   |
| <b>Description</b><br>Renewal grant of Family Center Initiative funds provided annually by DPW for a Time Limited Family Reunification Program to strengthen and support families by providing immediate and appropriate reunification services to parent and children in foster care. |           |        |

| Project Title: Family Center Initiative - Fatherhood  |          |        |
|---|----------|--------|
| Department Name: Children Youth Families  |          |        |
| Project Number: 25920109  |          |        |
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$30,600 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$30,600 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$30,600 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$30,600 | 100%   |
| <b>Description</b>  |          |        |
| Renewal grant of Family Center Initiative funds provided annually by DPW to support the operation of the Promoting Responsible Fatherhood program with providers such as Allegheny Intermediate Unit and YMCA of Homewood Brushton. |          |        |

| Project Title: CYF Special Grants Human Services Block Grant   |             |        |
|--|-------------|--------|
| Department Name: Children Youth Families   |             |        |
| Project Number: TBA  |             |        |
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$457,962   | 7%     |
| State  | \$5,551,281 | 93%    |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$6,009,243 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$1,121,598 | 19%    |
| Services   | \$4,887,645 | 81%    |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$6,009,243 | 100%   |
| <b>Description</b>   |             |        |
| Grant represents Children and Youth Special Grants for evidence based practices, housing and truancy. Funding represents part of the Human Services Block Grant. |             |        |

| Project Title: AMERICORPS - Keys Services Corps   |             |        |
|---|-------------|--------|
| Department Name: Community Service  |             |        |
| Project Number: 25940539  |             |        |
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,040,000 | 58%    |
| Other   | \$753,415   | 42%    |
| Total   | \$1,793,415 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$1,793,415 | 100%   |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$1,793,415 | 100%   |
| <b>Description</b>  |             |        |
| AmeriCorps is a National Service Program that provides full and less than full time opportunities for participants and corps members to serve their communities. Match is paid by the participating agency. |             |        |

| Project Title: Child and Adult Care Food Program   |             |        |
|--|-------------|--------|
| Department Name: Community Service   |             |        |
| Project Number: TBA  |             |        |
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$1,750,000 | 100%   |
| Other  | \$0         | 0%     |
| Total  | \$1,750,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$250,000   | 14%    |
| Services   | \$1,500,000 | 86%    |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$1,750,000 | 100%   |
| <b>Description</b>   |             |        |
| Provides claim reimbursement to Allegheny County, Department of Human Services from the Department of Education for providing dinner meals and snacks at approximately eighty (80) sites that include public housing communities and other non-profit agencies with approved after school programs to approximately 800-1,000 low-income children ages 5-12 throughout Allegheny County. |             |        |

| Project Title: Community Services Block Grant<br>Department Name: Community Service<br>Project Number: TBA   |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$1,164,138 | 100%   |
| Other  | \$0         | 0%     |
| Total  | \$1,164,138 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$714,195   | 61%    |
| Services   | \$449,943   | 39%    |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$1,164,138 | 100%   |
| <b>Description</b><br>CSBG is a federally funded anti-poverty program to help low income individuals and families achieve stability and self sufficiency, and to strengthen communities. |             |        |

| Project Title: Continuum of Care Support Services<br>Department Name: Community Service<br>Project Number: 25940382  |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$400,000 | 100%   |
| Total  | \$400,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$400,000 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$400,000 | 100%   |
| <b>Description</b><br>Funds are used to assist homeless housing providers who receive HUD funding commitments to address service shortfalls and match requirements of the Federal funding. |           |        |

| Project Title: Employment And Retention Network<br>Department Name: Community Service<br>Project Number: 25940551   |             |        |
|---|-------------|--------|
| <b>Funding Source</b>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$957,830   | 38%    |
| Federal   | \$1,562,776 | 62%    |
| Other   | \$0         | 0%     |
| Total   | \$2,520,606 | 100%   |
| <b>Budget Expenditure</b>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$130,918   | 5%     |
| Services  | \$2,389,688 | 95%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$2,520,606 | 100%   |
| <b>Description</b><br>The Employment and Retention Network (EARN), formerly the Single Point of Contact Program, funds will be used to provide employment and training services to welfare recipients and other economically disadvantaged individuals. |             |        |

| Project Title: Head Start Program<br>Department Name: Community Service<br>Project Number: 25940553  |              |        |
|--|--------------|--------|
| <b>Funding Source</b>  |              |        |
|  | Amount       | % Dist |
| Co. Match  | \$0          | 0%     |
| State  | \$0          | 0%     |
| Federal  | \$11,506,803 | 100%   |
| Other  | \$0          | 0%     |
| Total  | \$11,506,803 | 100%   |
| <b>Budget Expenditure</b>  |              |        |
|  | Amount       | % Dist |
| Personnel  | \$300,000    | 2%     |
| Services   | \$11,206,803 | 98%    |
| Operations   | \$0          | 0%     |
| Equipment  | \$0          | 0%     |
| Total  | \$11,506,803 | 100%   |
| <b>Description</b><br>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   |                    |             |
| Department Name: Community Service  |                    |             |
| Project Number: 25940550  |                    |             |
| <b><u>Funding Source</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Co. Match   | \$0                | 0%          |
| State   | \$2,506,201        | 100%        |
| Federal   | \$0                | 0%          |
| Other   | \$0                | 0%          |
| <b>Total</b>  | <b>\$2,506,201</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Personnel   | \$24,533           | 1%          |
| Services  | \$2,481,668        | 99%         |
| Operations  | \$0                | 0%          |
| Equipment   | \$0                | 0%          |
| <b>Total</b>  | <b>\$2,506,201</b> | <b>100%</b> |
| <b>Description</b>  |                    |             |
| Funding is to increase the availability of high quality pre-kindergarten Head Start services for eligible children throughout Pennsylvania. |                    |             |

|   |                    |             |
|---|--------------------|-------------|
| Project Title: Homeless Assistance Program  |                    |             |
| Department Name: Community Service  |                    |             |
| Project Number: 25950005  |                    |             |
| <b><u>Funding Source</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Co. Match   | \$0                | 0%          |
| State   | \$2,332,963        | 100%        |
| Federal   | \$0                | 0%          |
| Other   | \$0                | 0%          |
| <b>Total</b>  | <b>\$2,332,963</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Personnel   | \$301,616          | 13%         |
| Services  | \$2,031,347        | 87%         |
| Operations  | \$0                | 0%          |
| Equipment   | \$0                | 0%          |
| <b>Total</b>  | <b>\$2,332,963</b> | <b>100%</b> |
| <b>Description</b>  |                    |             |
| Homeless Assistance Program (HAP) funds provide a continuum of services to eligible persons who are at-risk of becoming homeless and to those who are homeless. |                    |             |

|   |                    |             |
|---|--------------------|-------------|
| Project Title: Homeless Development Match Fund  |                    |             |
| Department Name: Community Service  |                    |             |
| Project Number: 25940337  |                    |             |
| <b><u>Funding Source</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Co. Match   | \$0                | 0%          |
| State   | \$0                | 0%          |
| Federal   | \$0                | 0%          |
| Other   | \$1,012,508        | 100%        |
| <b>Total</b>  | <b>\$1,012,508</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Personnel   | \$0                | 0%          |
| Services  | \$1,012,508        | 100%        |
| Operations  | \$0                | 0%          |
| Equipment   | \$0                | 0%          |
| <b>Total</b>  | <b>\$1,012,508</b> | <b>100%</b> |
| <b>Description</b>  |                    |             |
| Homeless Development Match funds received from the RK Mellon Foundation will be used to match \$1,500,000 in US Department of Housing and Urban Development (HUD) funds for the period 7/1/05 to 6/30/08. Funds are used to increase the number of safe affordable housing units for homeless by assisting providers with development needs. Also, to provide additional funding of \$300,000 to help support the YMCA McKeesport and ACTION Housing Inc. |                    |             |

|   |                    |             |
|---|--------------------|-------------|
| Project Title: Housing and Urban Development Program XII  |                    |             |
| Department Name: Community Service  |                    |             |
| Project Number: 25940407  |                    |             |
| <b><u>Funding Source</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Co. Match   | \$0                | 0%          |
| State   | \$0                | 0%          |
| Federal   | \$1,052,294        | 100%        |
| Other   | \$0                | 0%          |
| <b>Total</b>  | <b>\$1,052,294</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>  |                    |             |
|   | Amount             | % Dist      |
| Personnel   | \$38,540           | 4%          |
| Services  | \$0                | 0%          |
| Operations  | \$1,013,754        | 96%         |
| Equipment   | \$0                | 0%          |
| <b>Total</b>  | <b>\$1,052,294</b> | <b>100%</b> |
| <b>Description</b>  |                    |             |
| Housing and Urban Development Program XII (HUD XII) funds provide housing and supportive services for the homeless. |                    |             |

|  |             |        |
|--|-------------|--------|
| Project Title: Housing and Urban Development Program XIII  |             |        |
| Department Name: Community Service   |             |        |
| Project Number: 25940412   |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$2,349,515 | 100%   |
| Other  | \$0         | 0%     |
| Total  | \$2,349,515 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$131,310   | 6%     |
| Services   | \$2,218,205 | 94%    |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$2,349,515 | 100%   |
| <b><u>Description</u></b>  |             |        |
| To accept funds from the US Department of Housing and Urban Development (HUD) to provide housing and supportive services for the homeless. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Housing and Urban Development Program XIV  |             |        |
| Department Name: Community Service  |             |        |
| Project Number: 25940443  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$4,291,436 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$4,291,436 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$76,098    | 2%     |
| Services  | \$4,215,338 | 98%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$4,291,436 | 100%   |
| <b><u>Description</u></b>   |             |        |
| To accept funds from the US Department of Housing and Urban Development (HUD) in the amount of \$12,900,000 for the 14th-year period 2009-2012 (approx. 2/1/09 to 1/31/12). Funds provide housing and supportive services for the homeless. NO COUNTY FUNDS INVOLVED. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Housing and Urban Development Program XV   |             |        |
| Department Name: Community Service  |             |        |
| Project Number: 25940481  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$3,263,374 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$3,263,374 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$274,314   | 8%     |
| Services  | \$2,989,060 | 92%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$3,263,374 | 100%   |
| <b><u>Description</u></b>   |             |        |
| The Continuum of Care is a composite of all the Allegheny County services for the homeless which range from emergency shelter to permanent housing. |             |        |

|  |           |        |
|--|-----------|--------|
| Project Title: Housing and Urban Development Program XVI   |           |        |
| Department Name: Community Service   |           |        |
| Project Number: 25940517   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$172,286 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$172,286 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$155,056 | 90%    |
| Services   | \$17,230  | 10%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$172,286 | 100%   |
| <b><u>Description</u></b>  |           |        |
| HUD XVI funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless. |           |        |

| Project Title: Housing and Urban Development Program XVII  |             |        |
|--|-------------|--------|
| Department Name: Community Service   |             |        |
| Project Number: 25940545   |             |        |
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$8,991,501 | 100%   |
| Other  | \$0         | 0%     |
| Total  | \$8,991,501 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$0         | 0%     |
| Services   | \$226,005   | 3%     |
| Operations   | \$8,765,496 | 97%    |
| Equipment  | \$0         | 0%     |
| Total  | \$8,991,501 | 100%   |
| <b>Description</b>   |             |        |
| NEW: HUD XVII funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless. (2/1/12 to 12/31/13). |             |        |

| Project Title: Housing and Urban Development Program XVIII   |              |        |
|--|--------------|--------|
| Department Name: Community Service   |              |        |
| Project Number: TBA  |              |        |
| <u>Funding Source</u>  |              |        |
|  | Amount       | % Dist |
| Co. Match  | \$0          | 0%     |
| State  | \$0          | 0%     |
| Federal  | \$12,000,000 | 100%   |
| Other  | \$0          | 0%     |
| Total  | \$12,000,000 | 100%   |
| <u>Budget Expenditure</u>  |              |        |
|  | Amount       | % Dist |
| Personnel  | \$725,000    | 6%     |
| Services   | \$11,275,000 | 94%    |
| Operations   | \$0          | 0%     |
| Equipment  | \$0          | 0%     |
| Total  | \$12,000,000 | 100%   |
| <b>Description</b>   |              |        |
| NEW: HUD XVII funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless. |              |        |

| Project Title: Human Services Development Funds   |             |        |
|---|-------------|--------|
| Department Name: Community Service  |             |        |
| Project Number: 25950005  |             |        |
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$1,491,185 | 100%   |
| Federal   | \$0         | 0%     |
| Other   | \$0         | 0%     |
| Total   | \$1,491,185 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$149,118   | 10%    |
| Services  | \$0         | 0%     |
| Operations  | \$1,342,067 | 90%    |
| Equipment   | \$0         | 0%     |
| Total   | \$1,491,185 | 100%   |
| <b>Description</b>  |             |        |
| The Human Services Development Fund (HSDF) provides early intervention, prevention and support services for County residents, including; low-income adults; homeless persons; aging and aged persons; drug-addicted and alcohol-addicted persons; persons with mental health problems; persons with mental retardation; and/or dependent and delinquent children. |             |        |

| Project Title: Medical Assistance Transportation Program   |              |        |
|--|--------------|--------|
| Department Name: Community Service   |              |        |
| Project Number: 25940548   |              |        |
| <u>Funding Source</u>  |              |        |
|  | Amount       | % Dist |
| Co. Match  | \$0          | 0%     |
| State  | \$5,982,157  | 55%    |
| Federal  | \$4,983,530  | 45%    |
| Other  | \$0          | 0%     |
| Total  | \$10,965,687 | 100%   |
| <u>Budget Expenditure</u>  |              |        |
|  | Amount       | % Dist |
| Personnel  | \$2,500,000  | 23%    |
| Services   | \$8,465,687  | 73%    |
| Operations   | \$0          | 0%     |
| Equipment  | \$0          | 0%     |
| Total  | \$10,965,687 | 100%   |
| <b>Description</b>   |              |        |
| The Medical Assistance Transportation Program (MATP) provides non-emergency transportation services to Medical Assistance-eligible County residents. Medical transportation services are defined as transportation to any medical assistance reimbursable service for the purpose of receiving treatment, medical evaluation or purchasing prescription drugs or medical equipment. Medical assistance reimbursable services includes both physical health and behavioral health services. |              |        |



| Project Title: One Vision One Life<br>Department Name: Community Service<br>Project Number: 25940284   |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$75,000 | 100%   |
| Total  | \$75,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$75,000 | 100%   |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$75,000 | 100%   |
| <b>Description</b><br>Funds provided by various foundations and Housing Authority to reduce violence in public housing, schools and neighborhoods. This program supports after-school activities for youth in the One Vision One Life Program. |          |        |

| Project Title: PennFree Bridge Housing<br>Department Name: Community Service<br>Project Number: 25950005              |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$731,200 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$731,200 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$731,200 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$731,200 | 100%   |
| <b>Description</b><br>Federal Substance Abuse Prevention & Treatment Block Grant (SAPTG) for PennFree Bridge Housing. |           |        |

| Project Title: Senior Farmers Market Nutrition Program<br>Department Name: Community Service<br>Project Number: TBA   |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$32,500 | 100%   |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$32,500 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$32,500 | 100%   |
| Services  | \$0      | 0%     |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$32,500 | 100%   |
| <b>Description</b><br>Funds will be used to provide \$5 vouchers for eligible senior citizens to purchase fresh fruits and vegetables from Pennsylvania farmers who offer their produce for sale at designated farmers markets. |          |        |

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

| Project Title: The Emergency Food Assistance Program<br>Department Name: Community Service<br>Project Number: TBA  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$250,000 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$250,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$250,000 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$250,000 | 100%   |
| <b>Description</b><br>Funds will be used to distribute more than one million pounds of United States Department of Agriculture (USDA) purchased and donated food products via the Pennsylvania Department of Agriculture (PDA) to about 260,000 individuals through a network of over 220 food pantries. |           |        |

| Project Title: Work Ready/Supported Engagement<br>Department Name: Community Service<br>Project Number: 25940549 |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$57,670  | 15%    |
| Federal  | \$320,327 | 86%    |
| Other  | \$0       | 0%     |
| Total  | \$377,997 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$377,997 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$377,997 | 100%   |
| <b>Description</b><br>Funds will be used to assist welfare recipients to obtain unsubsidized employment.         |           |        |

| Project Title: Workforce Investment Act - Youth<br>Department Name: Community Service<br>Project Number: 25940554  |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$81,000 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$81,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$0      | 0%     |
| Operations   | \$81,000 | 100%   |
| Equipment  | \$0      | 0%     |
| Total  | \$81,000 | 100%   |
| <b>Description</b><br>The purpose of this project is to provide comprehensive services including community based work experience, skills training, tutoring, local community-based service project design & implementation, & workforce readiness competencies in a safe & controlled environment to approximately fifty (50) 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: Court Consolidation Grant<br>Department Name: Court of Common Pleas<br>Project Number: TBA |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$550,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$550,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$550,000 | 100%   |
| Services  | \$0       | 0%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$550,000 | 100%   |
| <b>Description</b><br>These funds may be used for judicial expenses.                                      |           |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Drug Court   |             |        |
| Department Name: Court of Common Pleas  |             |        |
| Project Number: TBA   |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$1,360,733 | 100%   |
| Federal   | \$0         | 0%     |
| Other   | \$0         | 0%     |
| Total   | \$1,360,733 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$234,109   | 17%    |
| Services  | \$1,126,624 | 83%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$1,360,733 | 100%   |
| <b><u>Description</u></b>   |             |        |
| Program involves the identification and evaluation for placement of drug and alcohol offenders. Program monitors clients participation and treatment. |             |        |

|  |           |        |
|--|-----------|--------|
| Project Title: Expansion of 5th Jud. Dist. E-Filing Capabilities   |           |        |
| Department Name: Court of Common Pleas   |           |        |
| Project Number: TBA  |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$150,000 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$150,000 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$75,000  | 50%    |
| Services   | \$75,000  | 50%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$150,000 | 100%   |
| <b><u>Description</u></b>  |           |        |
| Stimulus funds to create a cross agency Information/Resource Collaboration system to facilitate data sharing among criminal justice agencies. It will also fund a Problem-Solving Courts/Resource Coordinator position to coordinate/manage collaborative programs in Allegheny County and to assist in the development of technological applications to improve resource coordination and data sharing among agencies involved in the criminal justice process. |           |        |

|   |           |        |
|---|-----------|--------|
| Project Title: Intermediate Punishment  |           |        |
| Department Name: Court of Common Pleas  |           |        |
| Project Number: 60140007  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$349,991 | 44%    |
| Federal   | \$0       | 0%     |
| Other   | \$450,000 | 56%    |
| Total   | \$799,991 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$799,991 | 100%   |
| Services  | \$0       | 0%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$799,991 | 100%   |
| <b><u>Description</u></b>   |           |        |
| These grant funds support the Adult Probation Intermediate Punishment Program. The match for this program is provided from revenue collected by the Courts Act 35 supervision fees. |           |        |

|  |             |        |
|--|-------------|--------|
| Project Title: IV-D Improvement Project  |             |        |
| Department Name: Court of Common Pleas   |             |        |
| Project Number: 60360006   |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$2,270,000 | 100%   |
| Other  | \$0         | 0%     |
| Total  | \$2,270,000 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$2,270,000 | 100%   |
| Services   | \$0         | 0%     |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$2,270,000 | 100%   |
| <b><u>Description</u></b>  |             |        |
| An effort to enhance the performance of the Child Support Enforcement program. |             |        |

| Project Title: JCJC School Based Probation<br>Department Name: Court of Common Pleas<br>Project Number: 60010009                   |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$800,000   | 34%    |
| State  | \$1,519,800 | 65%    |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$2,319,800 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$2,319,800 | 100%   |
| Services   | \$0         | 0%     |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$2,319,800 | 100%   |
| <b>Description</b><br>State funding for school based probation officer to strengthen and extend Juvenile Court probation services. |             |        |

| Project Title: Juvenile Court Accountability Block Grant (JABG)<br>Department Name: Court of Common Pleas<br>Project Number: TBA |          |        |
|--|----------|--------|
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$56,493 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$56,493 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$16,560 | 29%    |
| Operations   | \$0      | 0%     |
| Equipment  | \$39,933 | 71%    |
| Total  | \$56,493 | 100%   |
| <b>Description</b><br>Grant objective is to respond to juvenile crime with projects to increase accountability.                  |          |        |

| Project Title: Second Chance Act -<br>Allegheny County Jail Collaborative<br>Department Name: Court of Common Pleas<br>Project Number: TBA   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$185,000 | 76%    |
| Other  | \$60,000  | 24%    |
| Total  | \$245,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$245,000 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$245,000 | 100%   |
| <b>Description</b><br>The goal of this grant is to increase accountability among returning ex-offenders and lower overall recidivism by addressing the risks and needs of individual offenders through assessments, treatments, services and programs. |           |        |

| Project Title: Automobile Theft Prosecution<br>Department Name: District Attorney<br>Project Number: 73010123   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$51,000  | 22%    |
| State   | \$174,000 | 77%    |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$225,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$209,000 | 93%    |
| Services  | \$16,000  | 7%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$225,000 | 100%   |
| <b>Description</b><br>The Automobile Theft Prosecution Unit is comprised of one (1) Assistant District Attorney and two (2) paralegals who work in cooperation with the PA State Police and Pgh. Auto Squad and are dedicated to aggressively prosecuting and assisting in the investigation of cases of vehicle theft in Allegheny County. |           |        |

| Project Title: Automobile Theft Task Force   |           |        |
|--|-----------|--------|
| Department Name: District Attorney   |           |        |
| Project Number: 73010125   |           |        |
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$260,000 | 100%   |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$260,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$245,000 | 94%    |
| Services   | \$1,000   | 1%     |
| Operations   | \$14,000  | 5%     |
| Equipment  | \$0       | 0%     |
| Total  | \$260,000 | 100%   |
| <b>Description</b>   |           |        |
| Two (2) detectives are assigned to the Municipal Automobile Theft/ Motor Vehicle Insurance Fraud Task Force Program of the Pennsylvania State Police. This task force coordinates statewide law enforcement activities related to automobile theft and motor vehicle insurance fraud prevention, investigation and enforcement. Grant funds reimburse County for salaries, fringes, vehicles and training and education for detectives assigned to the task force. |           |        |

| Project Title: DCED Case Management   |           |        |
|---|-----------|--------|
| Department Name: District Attorney  |           |        |
| Project Number: 73010116  |           |        |
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$175,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$175,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$175,000 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$175,000 | 100%   |
| <b>Description</b>  |           |        |
| Funds from the DCED will be used to develop a computerized case management system to track and monitor criminal court cases and facilitate the transfer of case information electronically. |           |        |

| Project Title: Insurance Fraud  |           |        |
|---|-----------|--------|
| Department Name: District Attorney  |           |        |
| Project Number: 73010124  |           |        |
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$448,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$448,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$430,000 | 96%    |
| Services  | \$18,000  | 4%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$448,000 | 100%   |
| <b>Description</b>  |           |        |
| Grant funds the majority of the expenses including salaries and fringe benefits of the Insurance Fraud Prosecution Unit. This unit is comprised of one (1) Assistance District Attorney, two (2) detectives and one (1) paralegal dedicated to aggressively investigating and prosecuting cases of insurance fraud in Allegheny County. |           |        |

| Project Title: STOP Grant  |           |        |
|--|-----------|--------|
| Department Name: District Attorney   |           |        |
| Project Number: TBA  |           |        |
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$89,000  | 32%    |
| State  | \$191,000 | 68%    |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$280,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$255,000 | 91%    |
| Services   | \$25,000  | 9%     |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$280,000 | 100%   |
| <b>Description</b>   |           |        |
| Through PCCD, funds salary and fringe benefits for one (1) Assistant District Attorney and one (1) Paralegal in the Domestic Violence Prosecution unit and provides \$15,000.00 per year for six (6) victim service agencies which provide services to victims of domestic violence. |           |        |

| Project Title: Video Security Wireless Mesh Network 2008 Port Grant<br>Department Name: District Attorney<br>Project Number: 73010122  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$60,000  | 24%    |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$186,000 | 76%    |
| Total  | \$246,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$246,000 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$246,000 | 100%   |
| <b>Description</b><br>Funds from Homeland Security through the Port of Pittsburgh Commission will be used to develop a Wireless Video Surveillance System including high speed, wireless mobile data access and video management systems. The design, purchase and installation of security cameras along the river ways will enhance the security of riverfront communities by deterring crime and facilitating the sharing of public safety information. |           |        |

| Project Title: CDBG - Admin Year 39<br>Department Name: Economic Development<br>Project Number: TBA  |             |        |
|--|-------------|--------|
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$3,200,000 | 98%    |
| Other  | \$50,000    | 2%     |
| Total  | \$3,250,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$2,500,000 | 77%    |
| Services   | \$400,000   | 12%    |
| Operations   | \$300,000   | 9%     |
| Equipment  | \$50,000    | 2%     |
| Total  | \$3,250,000 | 100%   |
| <b>Description</b><br>Community Development Block Grant (CDBG). The CDBG grant 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 37<br>Department Name: Economic Development<br>Project Number: 40020041  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$300,000 | 92%    |
| Other  | \$25,000  | 8%     |
| Total  | \$325,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$200,000 | 61%    |
| Services   | \$80,000  | 25%    |
| Operations   | \$45,000  | 14%    |
| Equipment  | \$0       | 0%     |
| Total  | \$325,000 | 100%   |
| <b>Description</b><br>Community Development Block Grant (CDBG). The CDBG grant 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 35<br>Department Name: Economic Development<br>Project Number: 40020034  |             |        |
|---|-------------|--------|
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$2,587,825 | 63%    |
| Other   | \$1,500,000 | 37%    |
| Total   | \$4,087,825 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$4,087,825 | 100%   |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$4,087,825 | 100%   |
| <b>Description</b><br>The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with recourse to address a wide range of unique community development needs. |             |        |

| Project Title: CDBG- Projects Year 36<br>Department Name: Economic Development<br>Project Number: 40020040   |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$6,400,000 | 82%    |
| Other  | \$1,500,000 | 18%    |
| Total  | \$7,900,000 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$0         | 0%     |
| Services   | \$7,900,000 | 100%   |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$7,900,000 | 100%   |
| <b>Description</b><br>The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with resources to address a wide range of unique community development needs. |             |        |

| Project Title: CDBG- Projects Year 37<br>Department Name: Economic Development<br>Project Number: 40020042   |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$7,558,233 | 83%    |
| Other  | \$1,500,000 | 17%    |
| Total  | \$9,058,233 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$0         | 0%     |
| Services   | \$9,058,233 | 100%   |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$9,058,233 | 100%   |
| <b>Description</b><br>The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with resources to address a wide range of unique community development needs. project year 37 includes the roll up of prior project year balances in order to match federal IDIS system |             |        |

| Project Title: CDBG- Projects Year 38<br>Department Name: Economic Development<br>Project Number: 40020044   |              |        |
|--|--------------|--------|
| <b>Funding Source</b>  |              |        |
|  | Amount       | % Dist |
| Co. Match  | \$0          | 0%     |
| State  | \$0          | 0%     |
| Federal  | \$9,830,281  | 74%    |
| Other  | \$3,500,000  | 26%    |
| Total  | \$13,330,281 | 100%   |
| <b>Budget Expenditure</b>  |              |        |
|  | Amount       | % Dist |
| Personnel  | \$0          | 0%     |
| Services   | \$13,330,281 | 100%   |
| Operations   | \$0          | 0%     |
| Equipment  | \$0          | 0%     |
| Total  | \$13,330,281 | 100%   |
| <b>Description</b><br>The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with resources to address a wide range of unique community development needs. |              |        |

| Project Title: CDBG-Admin Year 38<br>Department Name: Economic Development<br>Project Number: 40020043   |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$1,578,034 | 97%    |
| Other  | \$50,000    | 3%     |
| Total  | \$1,628,034 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$1,050,000 | 64%    |
| Services   | \$400,000   | 25%    |
| Operations   | \$178,034   | 11%    |
| Equipment  | \$0         | 0%     |
| Total  | \$1,628,034 | 100%   |
| <b>Description</b><br>Community Development Block Grant (CDBG). The CDBG grant 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 39<br>Department Name: Economic Development<br>Project Number: TBA   |              |        |
|--|--------------|--------|
| <b>Funding Source</b>  |              |        |
|  | Amount       | % Dist |
| Co. Match  | \$0          | 0%     |
| State  | \$0          | 0%     |
| Federal  | \$11,800,000 | 77%    |
| Other  | \$3,500,000  | 23%    |
| Total  | \$15,300,000 | 100%   |
| <b>Budget Expenditure</b>  |              |        |
|  | Amount       | % Dist |
| Personnel  | \$0          | 0%     |
| Services   | \$15,300,000 | 100%   |
| Operations   | \$0          | 0%     |
| Equipment  | \$0          | 0%     |
| Total  | \$15,300,000 | 100%   |
| <b>Description</b><br>The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with resources to address a wide range of unique community development needs. |              |        |

| Project Title: Economic Development Administration (EDA) 2012<br>Department Name: Economic Development<br>Project Number: 40010013   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$800,000 | 100%   |
| Total  | \$800,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$525,000 | 65%    |
| Services   | \$196,900 | 24%    |
| Operations   | \$78,100  | 1%     |
| Equipment  | \$0       | 0%     |
| Total  | \$800,000 | 100%   |
| <b>Description</b><br>2012 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development. |           |        |

| Project Title: Economic Development Administration (EDA) 2013<br>Department Name: Economic Development<br>Project Number: TBA  |             |        |
|--|-------------|--------|
| <b>Funding Source</b>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$0         | 0%     |
| Other  | \$2,500,000 | 100%   |
| Total  | \$2,500,000 | 100%   |
| <b>Budget Expenditure</b>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$1,700,000 | 68%    |
| Services   | \$700,000   | 28%    |
| Operations   | \$100,000   | 4%     |
| Equipment  | \$0         | 0%     |
| Total  | \$2,500,000 | 100%   |
| <b>Description</b><br>2013 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development. |             |        |

| Project Title: Emergency Shelter Grant 2008<br>Department Name: Economic Development<br>Project Number: 40030090   |          |        |
|--|----------|--------|
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$10,206 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$10,206 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$10,206 | 100%   |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$10,206 | 100%   |
| <b>Description</b><br>U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2008 (ESG) provides federal funds for assistance to prevent homelessness. |          |        |



|  |           |        |
|--|-----------|--------|
| Project Title: Emergency Solutions Grant (ESG) 2011  |           |        |
| Department Name: Economic Development  |           |        |
| Project Number: 40030109   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$660,422 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$660,422 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$75,389  | 11%    |
| Services   | \$585,033 | 89%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$660,422 | 100%   |
| <b><u>Description</u></b>  |           |        |
| U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2011 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living. |           |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Emergency Solutions Grant (HESG) 2012  |             |        |
| Department Name: Economic Development   |             |        |
| Project Number: TBA   |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,291,857 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$1,291,857 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$96,889    | 7%     |
| Services  | \$1,194,968 | 93%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$1,291,857 | 100%   |
| <b><u>Description</u></b>   |             |        |
| U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2012 (HESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Emergency Solutions Grant (HESG) 2013  |             |        |
| Department Name: Economic Development   |             |        |
| Project Number: TBA   |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,291,857 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$1,291,857 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$96,889    | 7%     |
| Services  | \$1,194,968 | 93%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$1,291,857 | 100%   |
| <b><u>Description</u></b>   |             |        |
| U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2013 (HESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living. |             |        |

|  |           |        |
|--|-----------|--------|
| Project Title: HERA Neighborhood Stabilization Program 1 (NSP1)                                  |           |        |
| Department Name: Economic Development  |           |        |
| Project Number: 40020035   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$513,042 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$513,042 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$249,071 | 49%    |
| Services   | \$263,971 | 51%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$513,042 | 100%   |
| <b><u>Description</u></b>  |           |        |
| Targeted emergency assistance to acquire and redevelop abandoned and foreclosed upon properties. |           |        |

|   |           |        |
|---|-----------|--------|
| Project Title: Home Investment Partnership Prog. 2004   |           |        |
| Department Name: Economic Development   |           |        |
| Project Number: 40030053  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$280,964 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$280,964 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$264,422 | 94%    |
| Services  | \$16,542  | 9%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$280,964 | 100%   |
| <b><u>Description</u></b>   |           |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |           |        |

|   |          |        |
|---|----------|--------|
| Project Title: Home Investment Partnership Program 2005   |          |        |
| Department Name: Economic Development   |          |        |
| Project Number: 40030062  |          |        |
| <b><u>Funding Source</u></b>  |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$42,962 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$42,962 | 100%   |
| <b><u>Budget Expenditure</u></b>  |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$42,962 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$42,962 | 100%   |
| <b><u>Description</u></b>   |          |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |          |        |

|   |           |        |
|---|-----------|--------|
| Project Title: Home Investment Partnership Program 2007   |           |        |
| Department Name: Economic Development   |           |        |
| Project Number: 40030087  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$196,178 | 100%   |
| Total   | \$196,178 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$196,178 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$196,178 | 100%   |
| <b><u>Description</u></b>   |           |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |           |        |

|   |          |        |
|---|----------|--------|
| Project Title: Home Investment Partnership Program 2008   |          |        |
| Department Name: Economic Development   |          |        |
| Project Number: 40030092  |          |        |
| <b><u>Funding Source</u></b>  |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$11,975 | 13%    |
| Other   | \$81,098 | 87%    |
| Total   | \$93,073 | 100%   |
| <b><u>Budget Expenditure</u></b>  |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$93,073 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$93,073 | 100%   |
| <b><u>Description</u></b>   |          |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |          |        |

|   |           |        |
|---|-----------|--------|
| Project Title: Home Investment Partnership Program 2009   |           |        |
| Department Name: Economic Development   |           |        |
| Project Number: 40030097  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$923,912 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$923,912 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$923,912 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$923,912 | 100%   |
| <b><u>Description</u></b>   |           |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |           |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Home Investment Partnership Program 2010   |             |        |
| Department Name: Economic Development   |             |        |
| Project Number: 40030102  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,670,968 | 96%    |
| Other   | \$68,413    | 4%     |
| Total   | \$1,739,381 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$1,739,381 | 100%   |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$1,739,381 | 100%   |
| <b><u>Description</u></b>   |             |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Home Investment Partnership Program 2011   |             |        |
| Department Name: Economic Development   |             |        |
| Project Number: 40030110  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$3,422,494 | 96%    |
| Other   | \$150,000   | 4%     |
| Total   | \$3,572,494 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$25,000    | 1%     |
| Services  | \$3,547,494 | 99%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$3,572,494 | 100%   |
| <b><u>Description</u></b>   |             |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Home Investment Partnership Program 2012   |             |        |
| Department Name: Economic Development   |             |        |
| Project Number: 40030111  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$2,402,966 | 94%    |
| Other   | \$150,000   | 6%     |
| Total   | \$2,552,966 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$158,388   | 6%     |
| Services  | \$2,394,578 | 94%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$2,552,966 | 100%   |
| <b><u>Description</u></b>   |             |        |
| Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |             |        |

| Project Title: Home Investment Partnership Program 2013<br>Department Name: Economic Development<br>Project Number: TBA   |             |        |
|---|-------------|--------|
| <b>Funding Source</b>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$3,735,098 | 96%    |
| Other   | \$150,000   | 4%     |
| Total   | \$3,885,098 | 100%   |
| <b>Budget Expenditure</b>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$198,000   | 5%     |
| Services  | \$3,687,098 | 95%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$3,885,098 | 100%   |
| <b>Description</b><br>Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing. |             |        |

| Project Title: HRA PA DCED 2009-2012 Third Avenue Homes Rankin<br>Department Name: Economic Development<br>Project Number: 40030104                 |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$425,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$425,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$20,000  | 5%     |
| Services  | \$400,000 | 94%    |
| Operations  | \$5,000   | 1%     |
| Equipment   | \$0       | 0%     |
| Total   | \$425,000 | 100%   |
| <b>Description</b><br>Pennsylvania (DCED) HRA Grant to provide housing rehabilitation, new construction, and infrastructure improvements in Rankin. |           |        |

| Project Title: PA DCED 2005 HRA<br>Housing & Redevelopment Assistance<br>Department Name: Economic Development<br>Project Number: 40030081  |          |        |
|---|----------|--------|
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$30,558 | 100%   |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$30,558 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$654    | 2%     |
| Services  | \$29,904 | 98%    |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$30,558 | 100%   |
| <b>Description</b><br>2005 PA DCED HRA Housing and Redevelopment Assistance Grant will provide funding to assist with housing development, code enforcement, municipal infrastructure rehabilitation. |          |        |

| Project Title: PA DCED 2011-2014 Housing Assistance<br>Department Name: Economic Development<br>Project Number: TBA              |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$550,000 | 100%   |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$550,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$45,000  | 8%     |
| Services   | \$500,000 | 91%    |
| Operations   | \$5,000   | 1%     |
| Equipment  | \$0       | 0%     |
| Total  | \$550,000 | 100%   |
| <b>Description</b><br>PA DCED housing assistance grant to provide flexible funding to redevelop blighted and/or vacant property. |           |        |

|   |        |        |
|---|--------|--------|
| Project Title: PA DEP Ph II Stormwater Update N. Hills  |        |        |
| Department Name: Economic Development   |        |        |
| Project Number: 40030065  |        |        |
| <b><u>Funding Source</u></b>  |        |        |
|   | Amount | % Dist |
| Co. Match   | \$0    | 0%     |
| State   | \$712  | 100%   |
| Federal   | \$0    | 0%     |
| Other   | \$0    | 0%     |
| Total   | \$712  | 100%   |
| <b><u>Budget Expenditure</u></b>  |        |        |
|   | Amount | % Dist |
| Personnel   | \$0    | 0%     |
| Services  | \$712  | 100%   |
| Operations  | \$0    | 0%     |
| Equipment   | \$0    | 0%     |
| Total   | \$712  | 100%   |
| <b>Description</b>  |        |        |
| PA DEP State Grant to update stormwater management plans in the North Hills COG Watershed area. |        |        |

|   |           |        |
|---|-----------|--------|
| Project Title: PA Emergency Shelter Grant (PAESG) 2012-2014   |           |        |
| Department Name: Economic Development   |           |        |
| Project Number: TBA   |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$300,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$300,000 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$300,000 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$300,000 | 100%   |
| <b>Description</b>  |           |        |
| Pennsylvania Dept. of Community and Economic Development (DCED) Emergency Shelter Grant provides funding to Allegheny County Homeless shelters. |           |        |

|  |           |        |
|--|-----------|--------|
| Project Title: PA-DOH Lead Hazard Control Grant Program  |           |        |
| Department Name: Economic Development  |           |        |
| Project Number: 40030108   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$203,549 | 100%   |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$203,549 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$36,975  | 18%    |
| Services   | \$166,574 | 82%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$203,549 | 100%   |
| <b>Description</b>   |           |        |
| Allegheny County through the Department of Economic Development will be a sub recipient of the Pennsylvania Department of Health's Lead Hazard Control Grant to offer lead remediation services to eligible households and funding to agencies for education, outreach and training. |           |        |

|  |           |        |
|--|-----------|--------|
| Project Title: Allegheny County Integrated Threat Monitoring System  |           |        |
| Department Name: Emergency Services  |           |        |
| Project Number: 33010106   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$200,100 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$200,100 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$45,000  | 22%    |
| Operations   | \$24,800  | 13%    |
| Equipment  | \$130,300 | 65%    |
| Total  | \$200,100 | 100%   |
| <b>Description</b>   |           |        |
| The development of an Integrated Threat Monitoring System that will unit multiple video surveillance and communications systems for data and images through a network server and a single access portal. |           |        |

| Project Title: Citizen Corp. Program Grant 2008/12<br>Department Name: Emergency Services<br>Project Number: 33010120   |         |        |
|---|---------|--------|
| <u>Funding Source</u>   |         |        |
|   | Amount  | % Dist |
| Co. Match   | \$0     | 0%     |
| State   | \$0     | 0%     |
| Federal   | \$4,000 | 100%   |
| Other   | \$0     | 0%     |
| Total   | \$4,000 | 100%   |
| <u>Budget Expenditure</u>   |         |        |
|   | Amount  | % Dist |
| Personnel   | \$0     | 0%     |
| Services  | \$2,000 | 50%    |
| Operations  | \$1,000 | 25%    |
| Equipment   | \$1,000 | 25%    |
| Total   | \$4,000 | 100%   |
| <b>Description</b><br>The purpose of the grant funds is to conduct training and educational programs and activities that will serve to promote, initiate, organize and maintain Community Emergency Response Teams and Citizen Corps within Allegheny County. |         |        |

| Project Title: Citizens Corp. 2009/12<br>Department Name: Emergency Services<br>Project Number: TBA   |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$10,000 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$10,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$5,000  | 50%    |
| Operations  | \$2,500  | 25%    |
| Equipment   | \$2,500  | 25%    |
| Total   | \$10,000 | 100%   |
| <b>Description</b><br>The purpose of the grant funds is to conduct training and educational programs and activities that will serve to promote, initiate, organize and maintain Community Emergency Response Teams and Citizen Corps within Allegheny County. |          |        |

| Project Title: Hazardous Material Emergency Prep.<br>Planning & Training Grant 2013/2014<br>Department Name: Emergency Services<br>Project Number: TBA  |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$25,000 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$25,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$15,000 | 60%    |
| Operations  | \$10,000 | 40%    |
| Equipment   | \$0      | 0%     |
| Total   | \$25,000 | 100%   |
| <b>Description</b><br>These Federal pass through funds are used to purchase support materials and support activities for hazmat transportation training & planning. Grant period is based on the Federal Fiscal Year. |          |        |

| Project Title: Hazardous Material Emergency Prep.<br>Planning and Training Grant 2012/13<br>Department Name: Emergency Services<br>Project Number: TBA                                   |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$25,000 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$25,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$15,000 | 60%    |
| Operations   | \$10,000 | 40%    |
| Equipment  | \$0      | 0%     |
| Total  | \$25,000 | 100%   |
| <b>Description</b><br>Grant funds to conduct planning and training activities for response to transportation incidents involving hazardous materials as defined in the grant guidelines. |          |        |

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

| Project Title: Interoperable Emergency Communications<br>Grant Program 2010<br>Department Name: Emergency Services<br>Project Number: 33010125  |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$250,064 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$250,064 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$150,000 | 60%    |
| Operations  | \$100,064 | 40%    |
| Equipment   | \$0       | 0%     |
| Total   | \$250,064 | 100%   |
| <b>Description</b><br>This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant. |           |        |

| Project Title: Metropolitan Medical Response System<br>Department Name: Emergency Services<br>Project Number: 33010011   |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$380,382 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$380,382 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$164,606 | 43%    |
| Operations   | \$49,859  | 13%    |
| Equipment  | \$165,917 | 44%    |
| Total  | \$380,382 | 100%   |
| <b>Description</b><br>The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism. |           |        |

| Project Title: Metropolitan Medical Response System 2008/13<br>Department Name: Emergency Services<br>Project Number: 33010096   |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$225,000 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$225,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$110,000 | 49%    |
| Operations   | \$65,000  | 29%    |
| Equipment  | \$50,000  | 22%    |
| Total  | \$225,000 | 100%   |
| <b>Description</b><br>The purpose of grant funds is 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: Metropolitan Medical Response System 2010/13  |          |        |
| Department Name: Emergency Services  |          |        |
| Project Number: 33010123   |          |        |
| <b><u>Funding Source</u></b>   |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$70,000 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$70,000 | 100%   |
| <b><u>Budget Expenditure</u></b>   |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$50,000 | 72%    |
| Operations   | \$10,000 | 14%    |
| Equipment  | \$10,000 | 14%    |
| Total  | \$70,000 | 100%   |
| <b><u>Description</u></b>  |          |        |
| The purpose of grant funds is 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: Metropolitan Medical Response System 2011/14   |           |        |
| Department Name: Emergency Services   |           |        |
| Project Number: 33010127  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$325,000 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$325,000 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$25,000  | 7%     |
| Operations  | \$100,000 | 31%    |
| Equipment   | \$200,000 | 62%    |
| Total   | \$325,000 | 100%   |
| <b><u>Description</u></b>   |           |        |
| The purpose of grant funds is 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: Metropolitan Medical Response Team 2009/13  |           |        |
| Department Name: Emergency Services  |           |        |
| Project Number: 33010111   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$129,680 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$129,680 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$55,000  | 42%    |
| Operations   | \$37,340  | 29%    |
| Equipment  | \$37,340  | 29%    |
| Total  | \$129,680 | 100%   |
| <b><u>Description</u></b>  |           |        |
| The purpose of grant funds is 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 - Act 165 2012/2013  |          |        |
| Department Name: Emergency Services   |          |        |
| Project Number: TBA   |          |        |
| <b><u>Funding Source</u></b>  |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$63,000 | 100%   |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$63,000 | 100%   |
| <b><u>Budget Expenditure</u></b>  |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$60,000 | 95%    |
| Operations  | \$0      | 0%     |
| Equipment   | \$3,000  | 5%     |
| Total   | \$63,000 | 100%   |
| <b><u>Description</u></b>   |          |        |
| Pennsylvania Hazardous Material Response Fund Grant-Act 165 is utilized to support the five (5) County Hazardous Materials Teams. |          |        |



| Project Title: PA Hazardous Material Act 165 2013/14  |          |        |
|---|----------|--------|
| Department Name: Emergency Services   |          |        |
| Project Number: TBA   |          |        |
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$70,000 | 100%   |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$70,000 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$50,000 | 72%    |
| Operations  | \$10,000 | 14%    |
| Equipment   | \$10,000 | 14%    |
| Total   | \$70,000 | 100%   |
| <b>Description</b>  |          |        |
| Pennsylvania Hazardous Material Response Fund Grant Act 165 is utilized to support the five (5) County Hazardous Material Team. Grant period 7/1/2013 - 6/30/2014 |          |        |

| Project Title: Radiation Response Act 147 2013/14  |          |        |
|--|----------|--------|
| Department Name: Emergency Services  |          |        |
| Project Number: TBA  |          |        |
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$20,000 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$20,000 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$8,000  | 40%    |
| Operations   | \$4,000  | 20%    |
| Equipment  | \$8,000  | 40%    |
| Total  | \$20,000 | 100%   |
| <b>Description</b>   |          |        |
| Funds received through this grant are to be used only for planning and training for response to radiological emergencies as approved by the Pennsylvania Emergency Management Association Council. |          |        |

| Project Title: Radiation Response Act 147 2012/13  |          |        |
|--|----------|--------|
| Department Name: Emergency Services  |          |        |
| Project Number: TBA  |          |        |
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$20,000 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$20,000 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$8,000  | 40%    |
| Operations   | \$4,000  | 20%    |
| Equipment  | \$8,000  | 40%    |
| Total  | \$20,000 | 100%   |
| <b>Description</b>   |          |        |
| Funds received through this grant are to be used only for planning and training for response to radiological emergencies as approved by the Pennsylvania Emergency Management Association Council. |          |        |

| Project Title: State Homeland Security Grant 2008/13  |             |        |
|---|-------------|--------|
| Department Name: Emergency Services   |             |        |
| Project Number: 33010097  |             |        |
| <b>Funding Source</b>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$2,121,914 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$2,121,914 | 100%   |
| <b>Budget Expenditure</b>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$1,937,289 | 92%    |
| Operations  | \$93,700    | 4%     |
| Equipment   | \$90,925    | 4%     |
| Total   | \$2,121,914 | 100%   |
| <b>Description</b>  |             |        |
| State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for PA Region 13. Allegheny County adminstrates these grant funds for PA Region 13. |             |        |

|  |             |        |
|--|-------------|--------|
| Project Title: State Homeland Security Grant 2010/2013   |             |        |
| Department Name: Emergency Services  |             |        |
| Project Number: 33010121   |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$1,249,356 | 100%   |
| Other  | \$0         | 0%     |
| Total  | \$1,249,356 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$0         | 0%     |
| Services   | \$975,259   | 78%    |
| Operations   | \$204,097   | 16%    |
| Equipment  | \$70,000    | 6%     |
| Total  | \$1,249,356 | 100%   |
| <b>Description</b>   |             |        |
| State Homeland Security Federal Grant-Law Enforcement Terrorism Prevention Program provided by Pennsylvania Emergency Management Association (PEMA) to conduct law enforcement related exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: State Homeland Security Grant 2011/14  |             |        |
| Department Name: Emergency Services   |             |        |
| Project Number: TBA   |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$5,900,000 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$5,900,000 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$3,000,000 | 51%    |
| Operations  | \$2,000,000 | 34%    |
| Equipment   | \$900,000   | 15%    |
| Total   | \$5,900,000 | 100%   |
| <b>Description</b>  |             |        |
| State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: State Homeland Security Grant 2012/15  |             |        |
| Department Name: Emergency Services   |             |        |
| Project Number: TBA   |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,647,789 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$1,647,789 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$215,930   | 13%    |
| Services  | \$215,930   | 13%    |
| Operations  | \$215,929   | 13%    |
| Equipment   | \$1,000,000 | 61%    |
| Total   | \$1,647,789 | 100%   |
| <b>Description</b>  |             |        |
| State Homeland Security Federal Grant provided by the Pennsylvania Emergency Management Agency (PEMA) procure equipment and to conduct exercises, training and planning for terrorism and natural incidents for Southwestern PA. Allegheny County administrates these grant funds for PA Region 13. |             |        |

|  |             |        |
|--|-------------|--------|
| Project Title: State Homeland Security Grant Program 2009/13   |             |        |
| Department Name: Emergency Services  |             |        |
| Project Number: 33010112   |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$1,394,247 | 100%   |
| Other  | \$0         | 0%     |
| Total  | \$1,394,247 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$0         | 0%     |
| Services   | \$1,124,446 | 81%    |
| Operations   | \$159,799   | 11%    |
| Equipment  | \$110,002   | 8%     |
| Total  | \$1,394,247 | 100%   |
| <b>Description</b>   |             |        |
| State Homeland Security Federal Grant is provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Urban Area Security Initiative 2011/14   |             |        |
| Department Name: Emergency Services   |             |        |
| Project Number: 33010128  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$5,200,000 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$5,200,000 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$3,000,000 | 58%    |
| Operations  | \$2,000,000 | 38%    |
| Equipment   | \$200,000   | 4%     |
| Total   | \$5,200,000 | 100%   |
| <b>Description</b>  |             |        |
| This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism for the selected urban areas. Allegheny County administates these grants for PA Region 13. |             |        |

|   |           |        |
|---|-----------|--------|
| Project Title: Urban Area Security Initiative Grant 2008/2013   |           |        |
| Department Name: Emergency Services   |           |        |
| Project Number: 33010095  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$984,953 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$984,953 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$555,727 | 56%    |
| Operations  | \$281,724 | 29%    |
| Equipment   | \$147,502 | 15%    |
| Total   | \$984,953 | 100%   |
| <b>Description</b>  |           |        |
| This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administates these grants for PA Region 13. |           |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Urban Area Security Initiative Grant 2009/13   |             |        |
| Department Name: Emergency Services   |             |        |
| Project Number: 33010113  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,982,562 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$1,982,562 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$1,653,654 | 83%    |
| Operations  | \$220,794   | 11%    |
| Equipment   | \$108,114   | 6%     |
| Total   | \$1,982,562 | 100%   |
| <b>Description</b>  |             |        |
| This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administates these grants for PA Region 13. |             |        |

|   |             |        |
|---|-------------|--------|
| Project Title: Urban Area Security Initiative Grant 2010/13   |             |        |
| Department Name: Emergency Services   |             |        |
| Project Number: 33010122  |             |        |
| <b><u>Funding Source</u></b>  |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,288,640 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$1,288,640 | 100%   |
| <b><u>Budget Expenditure</u></b>  |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$1,048,531 | 81%    |
| Operations  | \$155,109   | 12%    |
| Equipment   | \$85,000    | 7%     |
| Total   | \$1,288,640 | 100%   |
| <b>Description</b>  |             |        |
| This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administates these grants for PA Region 13. |             |        |

| Project Title: AIDS Prevention<br>Department Name: Health<br>Project Number: TBA  |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$348,513 | 42%    |
| Federal   | \$481,280 | 58%    |
| Other   | \$0       | 0%     |
| Total   | \$829,793 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$399,193 | 48%    |
| Services  | \$250,312 | 30%    |
| Operations  | \$180,288 | 22%    |
| Equipment   | \$0       | 0%     |
| Total   | \$829,793 | 100%   |
| <b>Description</b><br>Grant provides services which include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs to increase awareness and protection. |           |        |

| Project Title: AMERICORPS Partners<br>Department Name: Health<br>Project Number: TBA |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$160,000 | 100%   |
| Total  | \$160,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$20,964  | 13%    |
| Services   | \$138,036 | 86%    |
| Operations   | \$1,000   | 1%     |
| Equipment  | \$0       | 0%     |
| Total  | \$160,000 | 100%   |
| <b>Description</b><br>Revenue to support members at various AmeriCorp sites.         |           |        |

| Project Title: AMERICORPS - CNS<br>Department Name: Health<br>Project Number: TBA    |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$251,600 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$251,600 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$58,300  | 23%    |
| Services   | \$193,300 | 77%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$251,600 | 100%   |
| <b>Description</b><br>AmeriCorp Program to address gaps in health delivery services. |           |        |

| Project Title: Childhood Lead<br>Department Name: Health<br>Project Number: 27340022   |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$18,904  | 4%     |
| Federal  | \$439,577 | 95%    |
| Other  | \$0       | 0%     |
| Total  | \$458,481 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$412,740 | 90%    |
| Services   | \$0       | 0%     |
| Operations   | \$45,741  | 10%    |
| Equipment  | \$0       | 0%     |
| Total  | \$458,481 | 100%   |
| <b>Description</b><br>Provides screening of children for lead poisoning, monitoring of treatment of children diagnosed with lead poisoning, and environmental investigation to detect the source and correct causes of lead poisoning. |           |        |

| Project Title: Community Highway Safety Project   |           |        |
|---|-----------|--------|
| Department Name: Health   |           |        |
| Project Number: 27640047  |           |        |
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$160,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$160,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$121,000 | 76%    |
| Services  | \$9,000   | 6%     |
| Operations  | \$18,000  | 11%    |
| Equipment   | \$12,000  | 7%     |
| Total   | \$160,000 | 100%   |
| <b>Description</b>  |           |        |
| Comprehensive Adult Traffic Safety Education Project which includes seat belts usage, corporate traffic safety issues, driving under the influence, and pedestrian information and education. |           |        |

| Project Title: Dental Sealant                                      |          |        |
|--|----------|--------|
| Department Name: Health  |          |        |
| Project Number: 27480125   |          |        |
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$46,330 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$46,330 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$18,296 | 39%    |
| Services   | \$22,230 | 48%    |
| Operations   | \$5,804  | 13%    |
| Equipment  | \$0      | 0%     |
| Total  | \$46,330 | 100%   |
| <b>Description</b>   |          |        |
| Grant from the PA Department of Health for Dental Sealant Program. |          |        |

| Project Title: EPA Near Road Monitoring                     |           |        |
|---|-----------|--------|
| Department Name: Health                                     |           |        |
| Project Number: 27150013                                    |           |        |
| <b>Funding Source</b>                                       |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$180,000 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$180,000 | 100%   |
| <b>Budget Expenditure</b>                                   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$36,000  | 20%    |
| Operations  | \$2,000   | 1%     |
| Equipment   | \$142,000 | 79%    |
| Total   | \$180,000 | 100%   |
| <b>Description</b>  |           |        |
| Establishment of a near roadway monitoring network for NO2. |           |        |

| Project Title: Family-Based Prisoner Substance Treatment Program  |           |        |
|---|-----------|--------|
| Department Name: Health   |           |        |
| Project Number: 27010016  |           |        |
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$134,211 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$134,211 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$124,211 | 93%    |
| Operations  | \$10,000  | 7%     |
| Equipment   | \$0       | 0%     |
| Total   | \$134,211 | 100%   |
| <b>Description</b>  |           |        |
| Department of Justice Grant to reduce prisoner substance abuse. Grant supplements community funding for rebuilding families for children with incarcerated parents. |           |        |

| Project Title: Heinz Endowment - Maternal and Child Health<br>Department Name: Health<br>Project Number: 27480121      |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$200,000 | 100%   |
| Total  | \$200,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$146,681 | 73%    |
| Operations   | \$13,719  | 7%     |
| Equipment  | \$39,600  | 20%    |
| Total  | \$200,000 | 100%   |
| <b>Description</b><br>Training and Operational Support for Maternal and Child Health Nurses in Evidence Based Training |           |        |

| Project Title: Immunization<br>Department Name: Health<br>Project Number: 27480124   |             |        |
|--|-------------|--------|
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$1,265,000 | 100%   |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$1,265,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$932,494   | 74%    |
| Services   | \$123,706   | 10%    |
| Operations   | \$208,800   | 16%    |
| Equipment  | \$0         | 0%     |
| Total  | \$1,265,000 | 100%   |
| <b>Description</b><br>Provides for reviews of immunization levels at schools, day-care facilities and child health clinics. The grant provides for vaccine education and awareness in an effort to increase routine prenatal screening for Hepatitis B infection in infants. |             |        |

| Project Title: Immunization Coalition<br>Department Name: Health<br>Project Number: 27480079                               |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$28,000 | 100%   |
| Total  | \$28,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$12,000 | 43%    |
| Operations   | \$16,000 | 57%    |
| Equipment  | \$0      | 0%     |
| Total  | \$28,000 | 100%   |
| <b>Description</b><br>Promote immunization throughout the County. Coalition is required as part of the Immunization Grant. |          |        |

| Project Title: Maternal & Child Health<br>Department Name: Health<br>Project Number: 27480123                         |             |        |
|---|-------------|--------|
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$1,236,644 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$1,236,644 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$1,130,689 | 91%    |
| Services  | \$9,480     | 1%     |
| Operations  | \$96,475    | 8%     |
| Equipment   | \$0         | 0%     |
| Total   | \$1,236,644 | 100%   |
| <b>Description</b><br>Assessment and delivery of maternal and child health care services throughout Allegheny County. |             |        |

| Project Title: Maternal Infant and Early Childhood Visitation Program<br>Department Name: Health<br>Project Number: TBA   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$808,057 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$808,057 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$665,228 | 83%    |
| Services  | \$51,324  | 6%     |
| Operations  | \$91,505  | 11%    |
| Equipment   | \$0       | 0%     |
| Total   | \$808,057 | 100%   |
| <b>Description</b><br>Nurse Family Partnership (NFP) is an evidence based home visiting program for higher risk women and their families. This grant will expand the services offered under the Nurse Family Partnership Program. This grant will add an additional team of nurses and staff to expand this service to the entire County. |           |        |

| Project Title: Medical Reserve Corp NACCHO<br>Department Name: Health<br>Project Number: TBA |         |        |
|--|---------|--------|
| <u>Funding Source</u>  |         |        |
|  | Amount  | % Dist |
| Co. Match  | \$0     | 0%     |
| State  | \$0     | 0%     |
| Federal  | \$0     | 0%     |
| Other  | \$5,000 | 100%   |
| Total  | \$5,000 | 100%   |
| <u>Budget Expenditure</u>  |         |        |
|  | Amount  | % Dist |
| Personnel  | \$0     | 0%     |
| Services   | \$3,000 | 60%    |
| Operations   | \$2,000 | 40%    |
| Equipment  | \$0     | 0%     |
| Total  | \$5,000 | 100%   |
| <b>Description</b><br>Medical Reserve Corp to assist in the area of emergency preparedness.  |         |        |

| Project Title: NACCHO-Capacity Building MCH<br>Department Name: Health<br>Project Number: TBA   |         |        |
|---|---------|--------|
| <u>Funding Source</u>   |         |        |
|   | Amount  | % Dist |
| Co. Match   | \$0     | 0%     |
| State   | \$0     | 0%     |
| Federal   | \$0     | 0%     |
| Other   | \$6,000 | 100%   |
| Total   | \$6,000 | 100%   |
| <u>Budget Expenditure</u>   |         |        |
|   | Amount  | % Dist |
| Personnel   | \$0     | 0%     |
| Services  | \$6,000 | 100%   |
| Operations  | \$0     | 0%     |
| Equipment   | \$0     | 0%     |
| Total   | \$6,000 | 100%   |
| <b>Description</b><br>This grant will support a Health Department staff and expenses related to this project. The purpose of this grant is a capacity building demonstration to increase the capacity of the Health Department to carry out the ten Maternal and Child Health Essential Services thereby enhancing the ability to meet the needs of women, children and their families. |         |        |

| Project Title: Nurse Family Partnership<br>Department Name: Health<br>Project Number: TBA  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$36,224  | 7%     |
| State  | \$362,236 | 75%    |
| Federal  | \$0       | 0%     |
| Other  | \$84,563  | 18%    |
| Total  | \$483,023 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$332,082 | 69%    |
| Services   | \$123,132 | 25%    |
| Operations   | \$27,809  | 6%     |
| Equipment  | \$0       | 0%     |
| Total  | \$483,023 | 100%   |
| <b>Description</b><br>Improve pregnancy outcomes among low-income, first-time mothers, improve child health and development and improve economic self-sufficiency of low-income mothers. |           |        |

| Project Title: PM 2.5<br>Department Name: Health<br>Project Number: 27150014   |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$263,933 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$263,933 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$141,283 | 54%    |
| Services   | \$3,000   | 1%     |
| Operations   | \$0       | 0%     |
| Equipment  | \$119,650 | 45%    |
| Total  | \$263,933 | 100%   |
| <b>Description</b><br>This grant will cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs. Allegheny County Laboratory is used for lab analysis. |           |        |

| Project Title: Public Health Preparedness<br>Department Name: Health<br>Project Number: 27640026                            |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$785,432 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$785,432 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$510,000 | 65%    |
| Services  | \$241,147 | 30%    |
| Operations  | \$34,285  | 5%     |
| Equipment   | \$0       | 0%     |
| Total   | \$785,432 | 100%   |
| <b>Description</b><br>Funds will be used to support public health emergency preparedness activities including pandemic flu. |           |        |

| Project Title: Quench Towers Replacement<br>Department Name: Health<br>Project Number: 27150012 |             |        |
|---|-------------|--------|
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Co. Match   | \$0         | 0%     |
| State   | \$0         | 0%     |
| Federal   | \$2,913,124 | 100%   |
| Other   | \$0         | 0%     |
| Total   | \$2,913,124 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$2,913,124 | 100%   |
| Operations  | \$0         | 0%     |
| Equipment   | \$0         | 0%     |
| Total   | \$2,913,124 | 100%   |
| <b>Description</b><br>Replacement of Quench Towers at US Steel Clairton.                        |             |        |

| Project Title: Recycling Grant<br>Department Name: Health<br>Project Number: TBA                         |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$5,000  | 9%     |
| State  | \$50,000 | 91%    |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$55,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$0      | 0%     |
| Operations   | \$55,000 | 100%   |
| Equipment  | \$0      | 0%     |
| Total  | \$55,000 | 100%   |
| <b>Description</b><br>Expand recycling efforts within the County while promoting program sustainability. |          |        |



| Project Title: Safe and Healthy Communities<br>Department Name: Health<br>Project Number: 27640045  |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$110,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$110,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$65,000  | 59%    |
| Services  | \$29,000  | 26%    |
| Operations  | \$10,500  | 10%    |
| Equipment   | \$5,500   | 5%     |
| Total   | \$110,000 | 100%   |
| <b>Description</b><br>Program to provide a community-based cardiovascular, osteoporosis, nutrition, and physical activity education and disease prevention program. |           |        |

| Project Title: STD<br>Department Name: Health<br>Project Number: TBA                            |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$267,984 | 45%    |
| Federal   | \$323,962 | 55%    |
| Other   | \$0       | 0%     |
| Total   | \$591,946 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$76,878  | 13%    |
| Services  | \$96,814  | 16%    |
| Operations  | \$418,254 | 71%    |
| Equipment   | \$0       | 0%     |
| Total   | \$591,946 | 100%   |
| <b>Description</b><br>Grant provides screening and testing program for Gonorrhea and Chlamydia. |           |        |

| Project Title: Training Staff Grant<br>Department Name: Health<br>Project Number: 27480003 |          |        |
|--|----------|--------|
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$25,813 | 100%   |
| Total  | \$25,813 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$0      | 0%     |
| Operations   | \$25,813 | 100%   |
| Equipment  | \$0      | 0%     |
| Total  | \$25,813 | 100%   |
| <b>Description</b><br>Support Training Needs of Health Department Staff                    |          |        |

| Project Title: Tuberculosis<br>Department Name: Health<br>Project Number: TBA  |          |        |
|--|----------|--------|
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$94,396 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$94,396 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$90,246 | 96%    |
| Services   | \$0      | 0%     |
| Operations   | \$4,150  | 4%     |
| Equipment  | \$0      | 0%     |
| Total  | \$94,396 | 100%   |
| <b>Description</b><br>Funds will be 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: West Nile Virus      |           |        |
| Department Name: Health             |           |        |
| Project Number: TBA                 |           |        |
| <b><u>Funding Source</u></b>        |           |        |
|                                     | Amount    | % Dist |
| Co. Match                           | \$0       | 0%     |
| State                               | \$180,000 | 100%   |
| Federal                             | \$0       | 0%     |
| Other                               | \$0       | 0%     |
| Total                               | \$180,000 | 100%   |
| <b><u>Budget Expenditure</u></b>    |           |        |
|                                     | Amount    | % Dist |
| Personnel                           | \$122,000 | 68%    |
| Services                            | \$9,500   | 5%     |
| Operations                          | \$48,500  | 27%    |
| Equipment                           | \$0       | 0%     |
| Total                               | \$180,000 | 100%   |
| <b>Description</b>                  |           |        |
| West Nile surveillance and baiting. |           |        |

|  |             |        |
|--|-------------|--------|
| Project Title: Women, Infants, & Children  |             |        |
| Department Name: Health  |             |        |
| Project Number: TBA  |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$3,009,109 | 100%   |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$3,009,109 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$2,300,000 | 76%    |
| Services   | \$131,600   | 4%     |
| Operations   | \$575,509   | 19%    |
| Equipment  | \$2,000     | 1%     |
| Total  | \$3,009,109 | 100%   |
| <b>Description</b>   |             |        |
| WIC serves as an adjunct to health care during critical times of growth and development by improving nutritional status and reducing the risk of developing nutrition-related health problems. The program provides supplemental foods and nutrition education to pregnant, postpartum, and breast-feeding women, infants, and children up to age five, who meet eligibility criteria. WIC also provides breast-feeding education and support, access to health care and referrals to other Health Department and social service programs. |             |        |

|   |           |        |
|---|-----------|--------|
| Project Title: ACHIEVE After School Program   |           |        |
| Department Name: Human Services   |           |        |
| Project Number: 25020031  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$417,000 | 100%   |
| Total   | \$417,000 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$417,000 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$417,000 | 100%   |
| <b>Description</b>  |           |        |
| This grant is intended to improve educational outcomes for DHS involved middle school students with achievement on the PSSA and low school engagement with GPA and/or attendance falling below Promise eligibility guidelines |           |        |

|  |             |        |
|--|-------------|--------|
| Project Title: Allegheny County Jail Collaborative   |             |        |
| Department Name: Human Services  |             |        |
| Project Number: 25020028   |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Co. Match  | \$0         | 0%     |
| State  | \$0         | 0%     |
| Federal  | \$0         | 0%     |
| Other  | \$1,275,460 | 100%   |
| Total  | \$1,275,460 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$96,272    | 8%     |
| Services   | \$1,179,188 | 92%    |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$1,275,460 | 100%   |
| <b>Description</b>   |             |        |
| Purpose of the grant is to reduce recidivism by promoting positive community and family reintegration upon release of inmate from the County Jail. The grant will be funded by the following: various foundation contributing through the Pittsburgh Foundations HISF fund, Human Service Development Fund, Jail Prisoner Inmate Fund, Robert Woods Johnson, and the Grable Foundations. |             |        |

| Project Title: Casey Family Programs<br>Department Name: Human Services<br>Project Number: 25020021   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$300,000 | 100%   |
| Total   | \$300,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$300,000 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$300,000 | 100%   |
| <b>Description</b><br>Funds will be used to review child welfare services outcomes and develop a Project Baseline Data Collection & Analysis model for child welfare services in Allegheny County and to support activity at Manchester Graftman's Guild. |           |        |

| Project Title: Heinz Youth Development Project<br>Department Name: Human Services<br>Project Number: 25020023             |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$324,000 | 100%   |
| Total   | \$324,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$324,000 | 100%   |
| Services  | \$0       | 0%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$324,000 | 100%   |
| <b>Description</b><br>Matching Funds for Casey Family. To engage youth as advisors and advocates for positive development |           |        |

| Project Title: Improving Educational & Well Being Outcomes for Children<br>Department Name: Human Services<br>Project Number: 25020031  |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$247,376 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$247,376 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$18,148  | 7%     |
| Services  | \$225,793 | 91%    |
| Operations  | \$3,435   | 2%     |
| Equipment   | \$0       | 0%     |
| Total   | \$247,376 | 100%   |
| <b>Description</b><br>To improve educational stability and permanency outcomes for youth between the ages of 10 - 17 years old in the child welfare system. DHS will contract with Great Lakes for \$32,850 for an analyst to conduct analysis and outcome evaluation to support the project. DHS will also contract with Deloitte Consulting for \$161,943 for their Information Technology expertise to help deliver the EdMap system. DHS will contract with Jeffrey Fraser \$5,000 to document the project including a minimum of 3 reports and the overall project implementation. |           |        |

| Project Title: Justice Reinvestment Initiative<br>Department Name: Human Services<br>Project Number: TBA  |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$256,000 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$256,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$96,000  | 37%    |
| Services  | \$0       | 0%     |
| Operations  | \$160,000 | 63%    |
| Equipment   | \$0       | 0%     |
| Total   | \$256,000 | 100%   |
| <b>Description</b><br>Grant funds provided by the Dept. of Justice, Bureau of Justice Assistance (BJA) through their subcontractor Crime & Justice at the Community Resources for Justice (CRJ). This project will address inefficiencies in the criminal justice system such as long lengths of stay for incarcerated individuals in the jail, average daily population needs, and high rates of recidivism. |           |        |

| Project Title: PCCD Jail IT Project<br>Department Name: Human Services<br>Project Number: TBA   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$197,308 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$197,308 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$197,308 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$197,308 | 100%   |
| <b>Description</b><br>Allegheny County proposes to develop a web-based application to improve the efficiency of its re-entry programs by providing real time data at the client and program levels and to enable the Jail Collaborative to monitor its programs, correctly apply resources and evaluate the impact of recidivism. |           |        |

| Project Title: Pgh Foundation-HSIF Dare Research<br>Department Name: Human Services<br>Project Number: 25020022  |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$24,000 | 100%   |
| Total  | \$24,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$24,000 | 100%   |
| Services   | \$0      | 0%     |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$24,000 | 100%   |
| <b>Description</b><br>To support approx 10 small scale research projects to initiate internal research & programs that would result in information for management decision making & contributes to the broader understanding of social svc & community problems. |          |        |

| Project Title: Pgh Foundation-HSIF-Pathways to Promise<br>Department Name: Human Services<br>Project Number: 25020027  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$118,000 | 100%   |
| Total  | \$118,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$118,000 | 100%   |
| Services   | \$0       | 0%     |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$118,000 | 100%   |
| <b>Description</b><br>This grant is for an action research partnership between Allegheny Department of Human Services and the Pittsburgh Public Schools to improve child and family educational attainment, Pathways to the Promise. |           |        |

| Project Title: Family Relationship Program<br>Department Name: Jail<br>Project Number: 30020010   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$198,178 | 100%   |
| Total   | \$198,178 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$198,178 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$198,178 | 100%   |
| <b>Description</b><br>Grant from the Heinz Endowment to fund the evaluation of the Jail Collaborative Reentry Program. The evaluation will be performed by The Urban Institute, the vendor selected via a Request for Proposals by Allegheny County. The Urban Institute will collect and analyze administrative data and assess the family support operations to present findings to the stakeholders. |           |        |

| Project Title: 2012/2013 PCCD Coverdell<br>Department Name: Medical Examiner<br>Project Number: TBA  |          |        |
|--|----------|--------|
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$99,868 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$99,868 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$58,218 | 58%    |
| Operations   | \$10,150 | 10%    |
| Equipment  | \$31,500 | 32%    |
| Total  | \$99,868 | 100%   |
| <b>Description</b><br>The program objectives of this grant are to reduce the laboratory casework backlog and turnaround time through capacity enhancements and outsourcing and to improve the quality of forensic services through increased proficiency testing and continuing education opportunities. An autostainer, proficiencies, paginators, crime scene canopies and a printer will be secured through this grant. |          |        |

| Project Title: 2012 PCCD Byrne Memorial Grant<br>Department Name: Medical Examiner<br>Project Number: TBA  |          |        |
|--|----------|--------|
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$4,087  | 10%    |
| State  | \$0      | 0%     |
| Federal  | \$36,780 | 90%    |
| Other  | \$0      | 0%     |
| Total  | \$40,867 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$13,368 | 33%    |
| Services   | \$27,499 | 67%    |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$40,867 | 100%   |
| <b>Description</b><br>The Forensic Biology Section of the Allegheny County Office of the Medical Examiner (ACOME) receives an average of over 150 sexual assault case submissions per year from over a dozen different area hospitals. The specialized sexual assault forensic examination and evidence collection conducted in these hospitals is critical for downstream suspect identification in the laboratory and prosecution in the court system. |          |        |

| Project Title: 2012 NIJ Coverdell Forensic Science Improvement Grant<br>Department Name: Medical Examiner<br>Project Number: TBA   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$145,725 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$145,725 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$32,890  | 23%    |
| Operations   | \$7,835   | 5%     |
| Equipment  | \$105,000 | 72%    |
| Total  | \$145,725 | 100%   |
| <b>Description</b><br>In response to a 2009 National Academy of Science (NAS) report calling for higher standards of quality assurance and mandatory accreditation and certification for forensic laboratories, the Allegheny County Office of the Medical Examiner (ACOME) will be pursuing ASCLD/LAB International Accreditation in 2013. The proposed program will secure capacity enhancements and quality improvements necessary to meeting accreditation requirements. |           |        |

| Project Title: 2012 DNA Backlog Reduction Program<br>Department Name: Medical Examiner<br>Project Number: TBA   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$290,221 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$290,221 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$74,594  | 26%    |
| Services  | \$16,978  | 6%     |
| Operations  | \$78,119  | 27%    |
| Equipment   | \$120,530 | 41%    |
| Total   | \$290,221 | 100%   |
| <b>Description</b><br>Funding from this program will be used to purchase three additional CODIS workstations, two Genemapper ID-X workstations, and additional supplies and instrumentation for Touch DNA analysis. Funding will also be utilized for training and education of laboratory staff, an external DNA audit, and enough consumables and overtime to perform 155 backlogged cases. |           |        |

| Project Title: DNA Backlog Reduction Program 2010<br>Department Name: Medical Examiner<br>Project Number: 17010019   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$189,575 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$189,575 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$18,475  | 10%    |
| Services   | \$24,733  | 13%    |
| Operations   | \$142,350 | 75%    |
| Equipment  | \$4,017   | 2%     |
| Total  | \$189,575 | 100%   |
| <b>Description</b><br>Funding to acquire and validate an advanced extraction robotics system, acquire and validate superior DNA processing chemistries, upgrade and customize current information technology systems, and enhance the capacity of the Forensic Biology section. Funding will also provide training for analysts on the customized information technology systems, and overtime for analysts to perform validation and backlogged casework. |           |        |

| Project Title: DNA Backlog Reduction Program 2011<br>Department Name: Medical Examiner<br>Project Number: 17010022  |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$178,031 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$178,031 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$0       | 0%     |
| Operations  | \$24,829  | 14%    |
| Equipment   | \$153,202 | 86%    |
| Total   | \$178,031 | 100%   |
| <b>Description</b><br>Through the proposed program, the laboratory will reduce its backlog through continued capacity enhancement and improve its turn-around time through the consolidation of its data transfer procedures. Funding from the proposed program will be used to acquire and validate a state of the art Genetic Analyzer, which will increase capacity and efficiency over the currently used out-dated models. |           |        |

| Project Title: Firearms: The Rifling-Crown Intersection<br>Department Name: Medical Examiner<br>Project Number: TBA   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$112,168 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$112,168 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$49,880  | 43%    |
| Services  | \$52,388  | 48%    |
| Operations  | \$9,900   | 9%     |
| Equipment   | \$0       | 0%     |
| Total   | \$112,168 | 100%   |
| <b>Description</b><br>In response to the 2009 National Academy of Science (NAS) Report criticism of Forensic Firearms Identification, the Allegheny County Office of the Medical Examiner (ACOME), in collaboration with Duquesne University (DU), proposes to research the intersection of a firearm muzzle's crown with the barrel's rifling in great detail. The proposed program will determine and document the significance that this edge has in the production of identifiable striae in order to respond to NAS questioning the uniqueness of striated evidence found in discharged bullets. |           |        |

| Project Title: Optimization of Touch DNA Techniques<br>Department Name: Medical Examiner<br>Project Number: TBA  |          |        |
|--|----------|--------|
| <b>Funding Source</b>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$50,346 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$50,346 | 100%   |
| <b>Budget Expenditure</b>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$9,976  | 20%    |
| Services   | \$0      | 0%     |
| Operations   | \$40,370 | 80%    |
| Equipment  | \$0      | 0%     |
| Total  | \$50,346 | 100%   |
| <b>Description</b><br>In response to the growing numbers of touch DNA submissions, the Allegheny County Office of the Medical Examiner (ACOME) proposes to examine various collection techniques, as well as typical problematic touch samples, to improve both the front-end collection of touch DNA samples and casework management for the increasing numbers of touch samples submitted. |          |        |

| Project Title: SIDS Doll Reenactment Project<br>Department Name: Medical Examiner<br>Project Number: TBA   |         |        |
|--|---------|--------|
| <u>Funding Source</u>  |         |        |
|  | Amount  | % Dist |
| Co. Match  | \$0     | 0%     |
| State  | \$0     | 0%     |
| Federal  | \$0     | 0%     |
| Other  | \$4,859 | 100%   |
| Total  | \$4,859 | 100%   |
| <u>Budget Expenditure</u>  |         |        |
|  | Amount  | % Dist |
| Personnel  | \$0     | 0%     |
| Services   | \$4,530 | 93%    |
| Operations   | \$329   | 7%     |
| Equipment  | \$0     | 0%     |
| Total  | \$4,859 | 100%   |
| <b>Description</b><br>Through the proposed project, the Allegheny County Office of the Medical Examiner (ACOME) will research the effect of using doll reenactments as part of their Sudden Unexplained Infant Death Investigations (SUIDI). The proposed research will be two-fold. ACOME will examine the effect that doll reenactments have on cause of death determinations. Additionally, ACOME investigators will observe and document the emotional effect that the reenactments have on the caretakers/families of the deceased infants. |         |        |

| Project Title: Emerald Ash Borer Suppression<br>Department Name: Parks / Public Works<br>Project Number: TBA  |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$100,000 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$100,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$100,000 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$100,000 | 100%   |
| <b>Description</b><br>The US Department of Agriculture will provide funds for chemical control of ash trees at the nine County Parks. The scope of work at each park will encompass site selection, tree inventory, tree removal, chemical treatment of selected trees and efficacy evaluation of the chemical treatment. Forestry health is a significant problem in the Pittsburgh urban and suburban area. |           |        |

| Project Title: NP Wetlands Educational Boardwalk<br>Department Name: Parks / Public Works<br>Project Number: 35520008   |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$38,000 | 100%   |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$38,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$0      | 0%     |
| Operations  | \$38,000 | 100%   |
| Equipment   | \$0      | 0%     |
| Total   | \$38,000 | 100%   |
| <b>Description</b><br>The PA Turnpike Commission gave \$110,000 to construct an Accessible, Educational Boardwalk at the North Park Wetland Mitigation Site 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. |          |        |

| Project Title: Oak Wilt Suppression<br>Department Name: Parks / Public Works<br>Project Number: TBA   |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$60,000 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$60,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$60,000 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$60,000 | 100%   |
| <b>Description</b><br>The US Department of Agriculture will provide funds for chemical control of red oak at South Park. The red oak group is highly susceptible to oak wilt and will undergo chemical treatment in the Park. Forestry health is a significant problem in the Pittsburgh urban and suburban area. |          |        |

| Project Title: Traveling Sports Clinic<br>Department Name: Parks / Public Works<br>Project Number: 35630006   |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$5,000  | 23%    |
| State   | \$0      | 0%     |
| Federal   | \$16,400 | 77%    |
| Other   | \$0      | 0%     |
| Total   | \$21,400 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$21,400 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$21,400 | 100%   |
| <b>Description</b><br>Grant for nearly a dozen Sports Instructors to travel to sports fields (in low-income areas) within the County of Allegheny to offer free instructional skills in various sports for a minimum of 6 weeks. The clinic starts in late June and ends by early August. |          |        |

| Project Title: Bulletproof Vest Partnership 2007-2013 Awards<br>Department Name: Police<br>Project Number: 31570022  |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$45,785 | 100%   |
| Other  | \$0      | 0%     |
| Total  | \$45,785 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$0      | 0%     |
| Operations   | \$0      | 0%     |
| Equipment  | \$45,785 | 100%   |
| Total  | \$45,785 | 100%   |
| <b>Description</b><br>The BVP Program provides reimbursement of 50% of the cost of bulletproof vests for law enforcement personnel at the County Police, Sheriff, District Attorney, Crime Lab, Probation, Parole, Courts, Public Defender and Fire Marshal Offices. Amount shown is for reimbursement expected to be paid out during 2013 for vest purchases using funds from 2007, 2008, 2009, 2011, 2012, and 2013 Award years. |          |        |

| Project Title: Community and Economic Development Grant Program<br>Department Name: Police<br>Project Number: TBA   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$195,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$195,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$0       | 0%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$195,000 | 100%   |
| Total   | \$195,000 | 100%   |
| <b>Description</b><br>The Community and Economic Development Program will award \$195,000 to the Allegheny County Police Department to purchase and implement various software systems such as a Records Management Software System, as well as an Officer Scheduling System. |           |        |

| Project Title: FY2012 Justice Assistance Grant<br>Department Name: Police<br>Project Number: TBA   |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$379,129 | 99%    |
| Other  | \$3,000   | 1%     |
| Total  | \$382,129 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$55,960  | 14%    |
| Services   | \$251,773 | 66%    |
| Operations   | \$3,000   | 1%     |
| Equipment  | \$71,396  | 19%    |
| Total  | \$382,129 | 100%   |
| <b>Description</b><br>The FY2012 Justice Assistance Grant is a joint award to 5 jurisdictions. Allegheny County is the Fiscal Agent which applies for and accepts 100% of the funds and grant oversight. Allegheny County's share of the program is \$127,356. The County will also receive \$3,000 for administration of this 4-year grant. |           |        |



|  |           |        |
|--|-----------|--------|
| Project Title: FY2012 Port Security Grant Program  |           |        |
| Department Name: Police  |           |        |
| Project Number: TBA  |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$180,000 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$180,000 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$0       | 0%     |
| Operations   | \$0       | 0%     |
| Equipment  | \$180,000 | 100%   |
| Total  | \$180,000 | 100%   |
| <b><u>Description</u></b>  |           |        |
| The Allegheny County Police received a grant under the Port Security Program to purchase an IED Response Boat and Specialty Truck. The amount of \$180,000 will be expended in 2013. |           |        |

|   |           |        |
|---|-----------|--------|
| Project Title: FY2012 Solving Cold Cases with DNA   |           |        |
| Department Name: Police   |           |        |
| Project Number: TBA   |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$169,536 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$169,536 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$80,599  | 48%    |
| Services  | \$65,000  | 38%    |
| Operations  | \$0       | 0%     |
| Equipment   | \$23,937  | 14%    |
| Total   | \$169,536 | 100%   |
| <b><u>Description</u></b>   |           |        |
| The Department of Justice provides funds for the joint project of the Allegheny County Police and the Allegheny County Medical Examiners office to resolve cold cases with DNA. |           |        |

|  |           |        |
|--|-----------|--------|
| Project Title: Insurance Fraud Investigation Unit 2012-2013  |           |        |
| Department Name: Police  |           |        |
| Project Number: 31570103   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$107,706 | 100%   |
| Total  | \$107,706 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$106,686 | 98%    |
| Services   | \$620     | 1%     |
| Operations   | \$400     | 1%     |
| Equipment  | \$0       | 0%     |
| Total  | \$107,706 | 100%   |
| <b><u>Description</u></b>  |           |        |
| This \$214,393 grant provided by the Insurance Fraud Prevention Authority is for 12 months beginning Jul 1, 2012. Amount shown (\$107,706) is for second six months of 2012 (first six months of grant period July 2012-June 2013) The Grant funds salary and fringe of two County Police Detectives who investigate insurance fraud crimes. |           |        |

|   |          |        |
|---|----------|--------|
| Project Title: Justice Assistance Grant 2009  |          |        |
| Department Name: Police   |          |        |
| Project Number: 31570100  |          |        |
| <b><u>Funding Source</u></b>  |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$49,000 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$49,000 | 100%   |
| <b><u>Budget Expenditure</u></b>  |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$0      | 0%     |
| Operations  | \$0      | 0%     |
| Equipment   | \$49,000 | 100%   |
| Total   | \$49,000 | 100%   |
| <b><u>Description</u></b>   |          |        |
| This \$639,945 Justice Assistance Grant to 7 jurisdictions runs through September 2013. Allegheny County is the Fiscal Agent which applies for and accepts 100% of the funds on behalf of all 7 jurisdictions. Funds to be expended in 2013 include, \$49,000 Allegheny County Program dollars. |          |        |

|  |          |        |
|--|----------|--------|
| Project Title: Justice Assistance Grant 2010   |          |        |
| Department Name: Police  |          |        |
| Project Number: 31570102   |          |        |
| <b><u>Funding Source</u></b>   |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$90,294 | 99%    |
| Other  | \$150    | 1%     |
| Total  | \$90,444 | 100%   |
| <b><u>Budget Expenditure</u></b>   |          |        |
|  | Amount   | % Dist |
| Personnel  | \$14,240 | 16%    |
| Services   | \$3,215  | 4%     |
| Operations   | \$4,815  | 5%     |
| Equipment  | \$68,174 | 75%    |
| Total  | \$90,444 | 100%   |
| <b>Description</b>   |          |        |
| This \$611,807 FY2010 JAG Grant is a JOINT AWARD to 7 Municipalities and Allegheny County. Funds to be expended during 2013 include, \$4,815 Administrative Costs, \$81,364 Allegheny County Projects, and \$150.00 Program Interest earned. |          |        |

|  |           |        |
|--|-----------|--------|
| Project Title: Justice Assistance Grant 2011   |           |        |
| Department Name: Police  |           |        |
| Project Number: 31570104   |           |        |
| <b><u>Funding Source</u></b>   |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$145,000 | 99%    |
| Other  | \$130     | 1%     |
| Total  | \$145,130 | 100%   |
| <b><u>Budget Expenditure</u></b>   |           |        |
|  | Amount    | % Dist |
| Personnel  | \$67,639  | 47%    |
| Services   | \$2,477   | 2%     |
| Operations   | \$3,467   | 2%     |
| Equipment  | \$71,547  | 49%    |
| Total  | \$145,130 | 100%   |
| <b>Description</b>   |           |        |
| The FY2011 Justice Assistance Grant is a joint award to 8 jurisdictions. Allegheny County is the Fiscal Agent which applies for and accepts 100% of the funds and grant oversight. Allegheny County's share of the program is \$162,629. The County will also receive \$3,577 for administration of this 4-year grant. |           |        |

|  |          |        |
|--|----------|--------|
| Project Title: PCCD-Project Safe Neighborhood Grant  |          |        |
| Department Name: Police  |          |        |
| Project Number: TBA  |          |        |
| <b><u>Funding Source</u></b>   |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$15,983 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$15,983 | 100%   |
| <b><u>Budget Expenditure</u></b>   |          |        |
|  | Amount   | % Dist |
| Personnel  | \$15,983 | 100%   |
| Services   | \$0      | 0%     |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$15,983 | 100%   |
| <b>Description</b>   |          |        |
| This grant will fund the overtime and fringe of more than 20 uniformed officers on multiple saturation details. Funds have been awarded by the Pennsylvania Commission on Crime and Delinquency. |          |        |

|   |           |        |
|---|-----------|--------|
| Project Title: Recovery Act Justice Assistance Grant  |           |        |
| Department Name: Police   |           |        |
| Project Number: 31570099  |           |        |
| <b><u>Funding Source</u></b>  |           |        |
|   | Amount    | % Dist |
| Co. Match   | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$752,876 | 99%    |
| Other   | \$2,864   | 1%     |
| Total   | \$755,740 | 100%   |
| <b><u>Budget Expenditure</u></b>  |           |        |
|   | Amount    | % Dist |
| Personnel   | \$10,146  | 1%     |
| Services  | \$625,841 | 83%    |
| Operations  | \$3,245   | 1%     |
| Equipment   | \$116,508 | 15%    |
| Total   | \$755,740 | 100%   |
| <b>Description</b>  |           |        |
| This Recovery Act JAG Grant is awarded to 34 Municipalities and Allegheny County, which administers the Grant. Funds to be expended during calendar 2013 include \$625,881 for Sub-Awardee projects, \$3,245 Administrative Cost, \$116,428 County Program Funds and \$2,864 Program Interest earned. |           |        |

| Project Title: Mental Health Court Support<br>Department Name: Public Defender<br>Project Number: 14010004  |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$76,000 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$76,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$76,000 | 100%   |
| Services  | \$0      | 0%     |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$76,000 | 100%   |
| <b>Description</b><br>American Recovery and Reinvestment Act (ARRA) funding passed through the Pennsylvania Commission on Crime and Delinquency to enhance the Public Defenders' Mental Health Court support staff. |          |        |

| Project Title: Site Visitation Grant<br>Department Name: Public Defender<br>Project Number: 14010002  |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$11,400 | 100%   |
| Total   | \$11,400 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$11,400 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$11,400 | 100%   |
| <b>Description</b><br>Program consists of trips to be taken by the Public Defender's Juvenile Division staff to areas of the state where Allegheny County children are currently in placement in order to increase the effectiveness of the representation of those individual. |          |        |

| Project Title: Automated Reporting System<br>Department Name: Sheriff<br>Project Number: 71010030  |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$18,000 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$18,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$18,000 | 100%   |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$18,000 | 100%   |
| <b>Description</b><br>The Department of Community and Economic Development is granting funding for an Automated Reporting System for the Allegheny County Sheriff's Office. The Department ensures growth and development in our businesses and communities across Pennsylvania. |          |        |

| Project Title: Buckle Up Pennsylvania Program<br>Department Name: Sheriff<br>Project Number: 71010017  |         |        |
|--|---------|--------|
| <u>Funding Source</u>  |         |        |
|  | Amount  | % Dist |
| Co. Match  | \$0     | 0%     |
| State  | \$0     | 0%     |
| Federal  | \$5,000 | 100%   |
| Other  | \$0     | 0%     |
| Total  | \$5,000 | 100%   |
| <u>Budget Expenditure</u>  |         |        |
|  | Amount  | % Dist |
| Personnel  | \$5,000 | 100%   |
| Services   | \$0     | 0%     |
| Operations   | \$0     | 0%     |
| Equipment  | \$0     | 0%     |
| Total  | \$5,000 | 100%   |
| <b>Description</b><br>The Seat Belt and Child Restraint Education and Enforcement Proj. is viewed as a means to broaden efforts to achieve higher seat belt and child restraint use. |         |        |

| Project Title: Crime Prevention Education Project<br>Department Name: Sheriff<br>Project Number: 71010031  |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$12,000 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$12,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$12,000 | 100%   |
| Services   | \$0      | 0%     |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$12,000 | 100%   |
| <b>Description</b><br>The Pennsylvania Department of Education is granting funding for a Crime Prevention Education Project. The Pennsylvania Department of Education assists in providing for the maintenance and support of a thorough and efficient system of education and cooperates with groups concerned with public education. |          |        |

| Project Title: Criminal Justice Assistance Fund<br>Department Name: Sheriff<br>Project Number: 71010028  |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Co. Match  | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$20,000 | 100%   |
| Total  | \$20,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$0      | 0%     |
| Operations   | \$0      | 0%     |
| Equipment  | \$20,000 | 100%   |
| Total  | \$20,000 | 100%   |
| <b>Description</b><br>The Criminal Justice Assistance Fund is for contributions of funding from Allegheny County Departments and/or Agencies that will be used by the Sheriff's Office for law enforcement purposes. The establishment of this fund is at the recommendation of the Controller's Office. |          |        |

| Project Title: Firearm Crime Reduction Initiative<br>Department Name: Sheriff<br>Project Number: TBA   |         |        |
|--|---------|--------|
| <u>Funding Source</u>  |         |        |
|  | Amount  | % Dist |
| Co. Match  | \$0     | 0%     |
| State  | \$0     | 0%     |
| Federal  | \$4,000 | 100%   |
| Other  | \$0     | 0%     |
| Total  | \$4,000 | 100%   |
| <u>Budget Expenditure</u>  |         |        |
|  | Amount  | % Dist |
| Personnel  | \$4,000 | 100%   |
| Services   | \$0     | 0%     |
| Operations   | \$0     | 0%     |
| Equipment  | \$0     | 0%     |
| Total  | \$4,000 | 100%   |
| <b>Description</b><br>The Project Safe Neighborhoods initiative brings together federal, state, and local agencies to focus community attention and energy on reducing gun violence. The funding provides overtime for one Deputy Sheriff assigned to the ATF as a Task Force Officer. |         |        |

| Project Title: Law Enforcement Services Fund<br>Department Name: Sheriff<br>Project Number: 71010024  |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$20,000 | 100%   |
| Total   | \$20,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$0      | 0%     |
| Operations  | \$0      | 0%     |
| Equipment   | \$20,000 | 100%   |
| Total   | \$20,000 | 100%   |
| <b>Description</b><br>The Law Enforcement Services Fund is for contributions of funding from governmental departments and/or agencies, or other public or private funding that will be used by the Sheriff's Office for law enforcement purposes. |          |        |

| Project Title: Saturation Patrol-Warrant Sweep Operation  |          |        |
|---|----------|--------|
| Department Name: Sheriff  |          |        |
| Project Number: TBA   |          |        |
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Co. Match   | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$18,000 | 100%   |
| Other   | \$0      | 0%     |
| Total   | \$18,000 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$18,000 | 100%   |
| Services  | \$0      | 0%     |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$18,000 | 100%   |
| <b>Description</b>  |          |        |
| The Project Safe Neighborhoods initiative brings together federal, state, and local agencies to focus community attention and energy on reducing gun violence. The funding will enable the Sheriff's Office to conduct targeted patrols to improve neighborhood safety. |          |        |

| Project Title: Education Grant (Chapter 1)   |           |        |
|--|-----------|--------|
| Department Name: Shuman Center   |           |        |
| Project Number: 32290013 / TBA   |           |        |
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$457,943 | 100%   |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$457,943 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$457,943 | 100%   |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$457,943 | 100%   |
| <b>Description</b>   |           |        |
| This grant from the Pennsylvania State Department of Education provides funds for Shuman Center to run its summer school program and after school education classes for its residents. |           |        |

| Project Title: Personal Responsibility Education Program   |           |        |
|--|-----------|--------|
| Department Name: Shuman Center   |           |        |
| Project Number: 32290015   |           |        |
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Co. Match  | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$151,000 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$151,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$146,000 | 97%    |
| Operations   | \$5,000   | 3%     |
| Equipment  | \$0       | 0%     |
| Total  | \$151,000 | 100%   |
| <b>Description</b>   |           |        |
| The Personal Responsibility Education Program (PREP) with federal funding passed through from the Pa. Department of Health will educate students on the choices that they make and the consequences of their decisions and the impact on their future. |           |        |



## **2013 SPECIAL ACCOUNT SUMMARY**

The Special Account presentation represents projects that do not have a specified entitlement period or pre-established award amount. The revenue for these accounts is generated primarily by fee, forfeiture 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 2013 uses the estimated cash balance on December 31, 2012 plus the estimated annual revenue based on historical trends.

Allegheny County Pennsylvania



***“A GREAT PLACE TO LIVE, WORK & PLAY  
& HOME OF AMERICA’S MOST LIVABLE CITY”***

## 2013 Special Account Funding Sources

|              |           |                          |
|--------------|-----------|--------------------------|
| FEES         | \$        | 52,992,981               |
| STATE        | \$        | 10,386,900               |
| FEDERAL      | \$        | 14,360,133               |
| OTHER FUNDS  | \$        | 15,390,662               |
| <b>TOTAL</b> | <b>\$</b> | <b><u>93,130,676</u></b> |



**2013 SPECIAL ACCOUNTS BY REVENUE SOURCE**

|  | <b>2013</b>                                     |
|--|---|
| <b><u>Job Number</u></b>                                   | <b><u>Special Account<br/>Appropriation</u></b> |
| <b><u>Administrative Services (Veteran Services)</u></b>   |   |
| Support for Returning Veterans                             | 20650001     \$     10,000                      |
| <b>Administrative Services Special Accts. Total</b>        | <b><u>\$     10,000</u></b>                     |
| <br>   |   |
| <b><u>Aging</u></b>  |   |
| Jumpstart  | 25900130     \$     751,900                     |
| <b>Aging Special Accounts Total</b>                        | <b><u>\$     751,900</u></b>                    |
| <br>   |   |
| <b><u>Children, Youth and Families (DHS)</u></b>           |   |
| C.W.E.L.   | 25920025     \$     450,000                     |
| <b>Children, Youth and Families Special Accounts Total</b> | <b><u>\$     450,000</u></b>                    |
| <br>   |   |
| <b><u>Community Services</u></b>                           |   |
| Affordable Housing Trust Fund                              | 25940029     \$     400,000                     |
| Dollar Energy Fund   | 25940006     \$     60,000                      |
| <b>Community Services Special Accounts Total</b>           | <b><u>\$     460,000</u></b>                    |
| <br>   |   |
| <b><u>Controller</u></b>                                   |   |
| City of Pittsburgh JDE Implementation                      | 70010004     \$     757,000                     |
| <b>Controller Special Accounts Total</b>                   | <b><u>\$     757,000</u></b>                    |
| <br>   |   |
| <b><u>County Solicitor</u></b>                             |   |
| Law Library Special Account                                | 12010002     \$     26,000                      |
| Law Library Supplemental Filing Fees                       | 12010003     \$     305,000                     |
| Protective Services (Law and Aging)                        | 12010010     \$     30,000                      |
| <b>County Solicitor Special Accounts Total</b>             | <b><u>\$     361,000</u></b>                    |
| <br>   |   |
| <b><u>Court Records</u></b>                                |   |
| Act 28 of 1994 Computer Fund                               | 18220001     \$     1,800,000                   |
| Court Records Retention                                    | 18010001     \$     225,000                     |
| <b>Court Records Special Accounts Total</b>                | <b><u>\$     2,025,000</u></b>                  |

2013 SPECIAL ACCOUNTS BY REVENUE SOURCE

|  | <u>Fees</u>         | <u>State</u>      | <u>Federal</u> | <u>Other Funds</u> |
|--|---------------------|-------------------|----------------|--------------------|
| <b><u>Administrative Services (Veteran Services)</u></b>   |                     |                   |                |                    |
| Support for Returning Veterans                             | \$ -                | \$ -              | \$ -           | \$10,000           |
| <b>Administrative Services Special Accts. Total</b>        |                     |                   |                | <b>\$10,000</b>    |
| <br>   |                     |                   |                |                    |
| <b><u>Aging</u></b>  |                     |                   |                |                    |
| Jumpstart  | \$ -                | \$ 751,900        | \$ -           | \$ -               |
| <b>Aging Special Accounts Total</b>                        | <b>\$ -</b>         | <b>\$ 751,900</b> | <b>\$ -</b>    | <b>\$ -</b>        |
| <br>   |                     |                   |                |                    |
| <b><u>Children, Youth and Families (DHS)</u></b>           |                     |                   |                |                    |
| C.W.E.L.   | \$ -                | \$ -              | \$ -           | \$ 450,000         |
| <b>Children, Youth and Families Special Accounts Total</b> | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>    | <b>\$ 450,000</b>  |
| <br>   |                     |                   |                |                    |
| <b><u>Community Services</u></b>                           |                     |                   |                |                    |
| Affordable Housing Trust Fund                              | \$ -                | \$ -              | \$ -           | \$ 400,000         |
| Dollar Energy Fund   | \$ -                | \$ -              | \$ -           | \$ 60,000          |
| <b>Community Services Special Accounts Total</b>           | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>    | <b>\$ 460,000</b>  |
| <br>   |                     |                   |                |                    |
| <b><u>Controller</u></b>                                   |                     |                   |                |                    |
| City of Pittsburgh JDE Implementation                      | \$ -                | \$ -              | \$ -           | \$ 757,000         |
| <b>Controller Special Accounts Total</b>                   | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>    | <b>\$ 757,000</b>  |
| <br>   |                     |                   |                |                    |
| <b><u>County Solicitor</u></b>                             |                     |                   |                |                    |
| Law Library Special Account                                | \$ 26,000           | \$ -              | \$ -           | \$ -               |
| Law Library Supplemental Filing Fees                       | \$ 305,000          | \$ -              | \$ -           | \$ -               |
| Protective Services (Law and Aging)                        | \$ -                | \$ -              | \$ -           | \$ 30,000          |
| <b>County Solicitor Special Accounts Total</b>             | <b>\$ 331,000</b>   | <b>\$ -</b>       | <b>\$ -</b>    | <b>\$ 30,000</b>   |
| <br>   |                     |                   |                |                    |
| <b><u>Court Records</u></b>                                |                     |                   |                |                    |
| Act 28 of 1994 Computer Fund                               | \$ 1,800,000        | \$ -              | \$ -           | \$ -               |
| Court Records Retention                                    | \$ 225,000          | \$ -              | \$ -           | \$ -               |
| <b>Court Records Special Accounts Total</b>                | <b>\$ 2,025,000</b> | <b>\$ -</b>       | <b>\$ -</b>    | <b>\$ -</b>        |

2013 SPECIAL ACCOUNTS BY REVENUE SOURCE

|  | <u>Job Number</u> | <u>2013<br/>Special Account<br/>Appropriation</u> |
|--|-------------------|---|
| <b><u>Court of Common Pleas</u></b>  |                   |   |
| Act 24 Counsel Reimbursement   | 60010001          | \$ 30,000   |
| Act 35 Supervision Fees  | 60140001          | \$ 3,415,000                                      |
| ADIU Intermediate Punishment Act 35  | 60140002          | \$ 2,800,000                                      |
| Adoption Counseling  | 60510001          | \$ 5,000  |
| Audio / Video  | 60010002          | \$ 2,000  |
| Child Care Facility  | 60010020          | \$ 250,000  |
| Child Support Enforcement  | 60360003          | \$ 17,290,000                                     |
| Court Reimbursements   | 60010015          | \$ 175,000  |
| Court Reporter Network   | 60010018          | \$ 40,000   |
| Court Technology & Education   | 60010027          | \$ 350,000  |
| Day Reporting Center 1   | 60140030          | \$ 479,662  |
| Day Reporting Center 2   | 60140031          | \$ 484,000  |
| DUI Alcohol Highway Safety   | 60140003          | \$ 3,200,000                                      |
| Electronic Monitoring  | 60010003          | \$ 2,000,000                                      |
| Family Court Artwork   | 60370009          | \$ 15,000   |
| Interlock Program  | 60140004          | \$ 1,100,000                                      |
| Juror Donations  | 60270001          | \$ 80,000   |
| Mediation / Generation   | 60270002          | \$ 550,000  |
| Orphans Court - Special  | 60510002          | \$ 10,000   |
| <b>Court of Common Pleas Special Accounts Total</b>                                      |                   | <b>\$ 32,275,662</b>                              |
| <b><u>District Attorney</u></b>  |                   |   |
| Federal Asset Sharing Fund   | 73010003          | \$ 400,000  |
| Law Enforcement Assistance Fund  | 73010002          | \$ 450,000  |
| US Treasury/Federal Asset Sharing Fund   | 73010004          | \$ 75,000   |
| <b>District Attorney Special Accounts Total</b>  |                   | <b>\$ 925,000</b>                                 |
| <b><u>Economic Development</u></b>   |                   |   |
| Affordable Housing Trust Fund - 2013   | 40030019          | \$ 5,000,000                                      |
| Alleg. Co. Economic Development Community Infrastructure and<br>Tourism Fund 2012 - 2013 | 40030094          | \$ 6,600,000                                      |
| <b>Economic Development Special Accounts Total</b>                                       |                   | <b>\$ 11,600,000</b>                              |
| <b><u>Emergency Services</u></b>   |                   |   |
| 9-1-1 Wireless   | 33010911          | \$ 13,293,871                                     |
| Emergency Management Performance Grant   | 33010002          | \$ 350,000  |
| Enhanced - 911   | 33010001          | \$ 12,844,395                                     |
| Fire Training Academy Fund   | 33010064          | \$ 150,000  |
| Hazmat Emergency Response - PA Act 165   | 33010003          | \$ 450,000  |
| <b>Emergency Services Special Accounts Total</b>   |                   | <b>\$ 27,088,266</b>                              |

2013 SPECIAL ACCOUNTS BY REVENUE SOURCE

|   | <u>Fees</u>          | <u>State</u>        | <u>Federal</u>       | <u>Other Funds</u>  |
|---|----------------------|---------------------|----------------------|---------------------|
| <b><u>Court of Common Pleas</u></b>   |                      |                     |                      |                     |
| Act 24 Counsel Reimbursement  | \$ -                 | \$ 30,000           | \$ -                 | \$ -                |
| Act 35 Supervision Fees   | \$ 1,975,000         | \$ 1,420,000        | \$ -                 | \$ 20,000           |
| ADIU Intermediate Punishment Act 35   | \$ -                 | \$ 1,050,000        | \$ -                 | \$ 1,750,000        |
| Adoption Counseling   | \$ 5,000             | \$ -                | \$ -                 | \$ -                |
| Audio / Video   | \$ 2,000             | \$ -                | \$ -                 | \$ -                |
| Child Care Facility   | \$ 250,000           | \$ -                | \$ -                 | \$ -                |
| Child Support Enforcement   | \$ 10,000            | \$ -                | \$ 12,530,000        | \$ 4,750,000        |
| Court Reimbursements  | \$ -                 | \$ 175,000          | \$ -                 | \$ -                |
| Court Reporter Network  | \$ 40,000            | \$ -                | \$ -                 | \$ -                |
| Court Technology & Education  | \$ 350,000           | \$ -                | \$ -                 | \$ -                |
| Day Reporting Center 1  | \$ -                 | \$ -                | \$ -                 | \$ 479,662          |
| Day Reporting Center 2  | \$ -                 | \$ -                | \$ -                 | \$ 484,000          |
| DUI Alcohol Highway Safety  | \$ 3,200,000         | \$ -                | \$ -                 | \$ -                |
| Electronic Monitoring   | \$ 2,000,000         | \$ -                | \$ -                 | \$ -                |
| Family Court Artwork  | \$ -                 | \$ -                | \$ -                 | \$ 15,000           |
| Interlock Program   | \$ 1,100,000         | \$ -                | \$ -                 | \$ -                |
| Juror Donations   | \$ -                 | \$ -                | \$ -                 | \$ 80,000           |
| Mediation / Generation  | \$ 200,000           | \$ -                | \$ -                 | \$ 350,000          |
| Orphans Court - Special   | \$ 10,000            | \$ -                | \$ -                 | \$ -                |
| <b>Court of Common Pleas Special Accounts Total</b>                                   | <b>\$ 9,142,000</b>  | <b>\$ 2,675,000</b> | <b>\$ 12,530,000</b> | <b>\$ 7,928,662</b> |
| <b><u>District Attorney</u></b>   |                      |                     |                      |                     |
| Federal Asset Sharing Fund  | \$ -                 | \$ -                | \$ -                 | \$ 400,000          |
| Law Enforcement Assistance Fund   | \$ -                 | \$ -                | \$ -                 | \$ 450,000          |
| US Treasury/Federal Asset Sharing Fund  | \$ -                 | \$ -                | \$ -                 | \$ 75,000           |
| <b>District Attorney Special Accounts Total</b>                                       | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 925,000</b>   |
| <b><u>Economic Development</u></b>  |                      |                     |                      |                     |
| Affordable Housing Trust Fund - 2013  | \$ 5,000,000         | \$ -                | \$ -                 | \$ -                |
| Alleg. Co. Economic Development Community Infrastructure and Tourism Fund 2012 - 2013 | \$ -                 | \$ 6,600,000        | \$ -                 | \$ -                |
| <b>Economic Development Special Accounts Total</b>                                    | <b>\$ 5,000,000</b>  | <b>\$ 6,600,000</b> | <b>\$ -</b>          | <b>\$ -</b>         |
| <b><u>Emergency Services</u></b>  |                      |                     |                      |                     |
| 9-1-1 Wireless  | \$ 13,293,871        | \$ -                | \$ -                 | \$ -                |
| Emergency Management Performance Grant  | \$ -                 | \$ -                | \$ 350,000           | \$ -                |
| Enhanced - 911  | \$ 10,244,395        | \$ -                | \$ -                 | \$ 2,600,000        |
| Fire Training Academy Fund  | \$ -                 | \$ -                | \$ -                 | \$ 150,000          |
| Hazmat Emergency Response - PA Act 165  | \$ -                 | \$ -                | \$ -                 | \$ 450,000          |
| <b>Emergency Services Special Accounts Total</b>                                      | <b>\$ 23,538,266</b> | <b>\$ -</b>         | <b>\$ 350,000</b>    | <b>\$ 3,200,000</b> |

**2013 SPECIAL ACCOUNTS BY REVENUE SOURCE**

|   | <u>Job Number</u> | <u>2013<br/>Special Account<br/>Appropriation</u> |
|---|-------------------|---|
| <b><u>Health</u></b>  |                   |   |
| Air Pollution Control Fund                                      | 27150002          | \$ 2,204,435                                      |
| Clean Air Fund  | 27150001          | \$ 2,000,000                                      |
| Dental Sealant  | 27480004          | \$ 150,000  |
| Environmental Health Fund                                       | 27340001          | \$ 200,000  |
| Food Certification  | 27010002          | \$ 160,000  |
| Title V Air Pollution   | 27150003          | \$ 2,225,000                                      |
| Vaccine Revolving Fund  | 27480001          | \$ 1,300,000                                      |
| <b>Health Special Accounts Total</b>                            |                   | <b>\$ 8,239,435</b>                               |
| <b><u>Jail</u></b>  |                   |   |
| Booking Cemter  | TBA               | \$ 500,000  |
| <b>Jail Special Account Total</b>                               |                   | <b>\$ 500,000</b>                                 |
| <b><u>Medical Examiner</u></b>                                  |                   |   |
| Act 2004- 122 ME Vital Statistics Improvement Acct.             | 17010002          | \$ 300,000  |
| Act 182 Medical Examiner's Education Fund                       | 17010100          | \$ 200,000  |
| <b>Medical Examiner Special Accounts Total</b>                  |                   | <b>\$ 500,000</b>                                 |
| <b><u>Parks/Public Works</u></b>                                |                   |   |
| Allegheny County Parks Foundation                               | TBA               | \$ 700,000  |
| Friends of Hartwood   | 35630001          | \$ 10,000   |
| Park Sponsorship  | 35520001          | \$ 40,000   |
| Parks Tree Management   | TBA               | \$ 150,000  |
| Public Works Services   | 35010001          | \$ 500,000  |
| Summer Concerts   | 35630005          | \$ 150,000  |
| <b>Parks/Public Works Special Accounts Total</b>                |                   | <b>\$ 1,550,000</b>                               |
| <b><u>Police</u></b>  |                   |   |
| Alleg. Co. Police Bureau Drug Forfeiture Fund                   | 31570002          | \$ 300,000  |
| Alleg. Co. Police U.S. Department of Treasury Equitable Sharing | 31570005          | \$ 30,000   |
| Alleg. Co. Police/District Attorney Forfeiture Fund             | 31570004          | \$ 100,000  |
| In Service Police Training Academy                              | 31570001          | \$ 366,725  |
| <b>Police Special Accounts Total</b>                            |                   | <b>\$ 796,725</b>                                 |
| <b><u>Real Estate</u></b>                                       |                   |   |
| Technology Project  | 21010002          | \$ 1,000,000                                      |
| <b>Real Estate Special Accounts Total</b>                       |                   | <b>\$ 1,000,000</b>                               |
| <b><u>Sheriff</u></b>   |                   |   |
| Act 47 Computer Fund  | 71010012          | \$ 380,000  |
| Act 66 Firearms License Escrow                                  | 71010016          | \$ 55,688   |
| Sheriff Federal Asset Share Fund                                | 71010002          | \$ 350,000  |
| Sheriff Special Revenue Account                                 | 71010013          | \$ 2,500,000                                      |
| U.S. Treasury Federal Asset Sharing Fund                        | 71010020          | \$ 5,000  |
| <b>Sherif Special Accounts Total</b>                            |                   | <b>\$ 3,290,688</b>                               |
| <b><u>Treasurer</u></b>   |                   |   |
| Delinquent Tax & Municipal Claims                               | 72010001          | \$ 200,000  |
| Tax Cert / Advertising  | 72010013          | \$ 350,000  |
| <b>Treasurer Special Accounts Total</b>                         |                   | <b>\$ 550,000</b>                                 |
| <b>2013 SPECIAL ACCOUNTS BUDGET TOTAL</b>                       |                   | <b>\$ 93,130,676</b>                              |

2013 SPECIAL ACCOUNTS BY REVENUE SOURCE

|   | <u>Fees</u>          | <u>State</u>         | <u>Federal</u>       | <u>Other Funds</u>   |
|---|----------------------|----------------------|----------------------|----------------------|
| <b><u>Health</u></b>  |                      |                      |                      |                      |
| Air Pollution Control Fund                                      | \$ 1,019,302         | \$ 60,000            | \$ 1,125,133         | \$ -                 |
| Clean Air Fund  | \$ 2,000,000         | -                    | -                    | -                    |
| Dental Sealant  | \$ 150,000           | -                    | -                    | -                    |
| Environmental Health Fund                                       | \$ 200,000           | -                    | -                    | -                    |
| Food Certification  | \$ 160,000           | -                    | -                    | -                    |
| Title V Air Pollution   | \$ 2,225,000         | -                    | -                    | -                    |
| Vaccine Revolving Fund  | \$ 1,300,000         | -                    | -                    | -                    |
| <b>Health Special Accounts Total</b>                            | <b>\$ 7,054,302</b>  | <b>\$ 60,000</b>     | <b>\$ 1,125,133</b>  | <b>\$ -</b>          |
| <b><u>Jail</u></b>  |                      |                      |                      |                      |
| Booking Center  | \$ 500,000           | -                    | -                    | -                    |
| <b>Jail Special Account Total</b>                               | <b>\$ 500,000</b>    | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b><u>Medical Examiner</u></b>                                  |                      |                      |                      |                      |
| Act 2004-122 ME Vital Statistics Improvement Acct.              | \$ -                 | \$ 300,000           | -                    | -                    |
| Act 182 Medical Examiner's Education Fund                       | \$ 200,000           | -                    | -                    | -                    |
| <b>Medical Examiner Special Accounts Total</b>                  | <b>\$ 200,000</b>    | <b>\$ 300,000</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| <b><u>Parks/Public Works</u></b>                                |                      |                      |                      |                      |
| Allegheny County Parks Foundation                               | \$ -                 | -                    | -                    | \$ 700,000           |
| Friends of Hartwood   | \$ 10,000            | -                    | -                    | -                    |
| Park Sponsorship  | \$ 40,000            | -                    | -                    | -                    |
| Parks Tree Management   | \$ 150,000           | -                    | -                    | -                    |
| Public Works Services   | \$ 500,000           | -                    | -                    | -                    |
| Summer Concerts   | \$ -                 | -                    | -                    | \$ 150,000           |
| <b>Parks/Public Works Special Accounts Total</b>                | <b>\$ 700,000</b>    | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 850,000</b>    |
| <b><u>Police</u></b>  |                      |                      |                      |                      |
| Alleg. Co. Police Bureau Drug Forfeiture Fund                   | \$ -                 | -                    | -                    | \$ 300,000           |
| Alleg. Co. Police U.S. Department of Treasury Equitable Sharing | \$ -                 | -                    | -                    | \$ 30,000            |
| Alleg. Co. Police/District Attorney Forfeiture Fund             | \$ -                 | -                    | -                    | \$ 100,000           |
| In Service Police Training Academy                              | \$ 366,725           | -                    | -                    | -                    |
| <b>Police Special Accounts Total</b>                            | <b>\$ 366,725</b>    | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 430,000</b>    |
| <b><u>Real Estate</u></b>                                       |                      |                      |                      |                      |
| Technology Project  | \$ 1,000,000         | -                    | -                    | -                    |
| <b>Real Estate Special Accounts Total</b>                       | <b>\$ 1,000,000</b>  | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b><u>Sheriff</u></b>   |                      |                      |                      |                      |
| Act 47 Computer Fund  | \$ 380,000           | -                    | -                    | -                    |
| Act 66 Firearms License Escrow                                  | \$ 55,688            | -                    | -                    | -                    |
| Sheriff Federal Asset Share Fund                                | \$ -                 | -                    | \$ 350,000           | -                    |
| Sheriff Special Revenue Account                                 | \$ 2,500,000         | -                    | -                    | -                    |
| U.S. Treasury Federal Asset Sharing Fund                        | \$ -                 | -                    | \$ 5,000             | -                    |
| <b>Sherif Special Accounts Total</b>                            | <b>\$ 2,935,688</b>  | <b>\$ -</b>          | <b>\$ 355,000</b>    | <b>\$ -</b>          |
| <b><u>Treasurer</u></b>   |                      |                      |                      |                      |
| Delinquent Tax & Municipal Claims                               | \$200,000            | \$0                  | \$0                  | \$0                  |
| Tax Cert / Advertising  | \$0                  | \$0                  | \$0                  | \$350,000            |
| <b>Treasurer Special Accounts Total</b>                         | <b>\$200,000</b>     | <b>\$0</b>           | <b>\$0</b>           | <b>\$350,000</b>     |
| <b>2013 SPECIAL ACCOUNTS BUDGET TOTAL</b>                       | <b>\$ 52,992,981</b> | <b>\$ 10,386,900</b> | <b>\$ 14,360,133</b> | <b>\$ 15,390,662</b> |

| Project Title: Support for Returning Veterans<br>Department Name: Administrative Services<br>Project Number: 20650001   |          |        |
|---|----------|--------|
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$10,000 | 100%   |
| Total   | \$10,000 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$10,000 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$10,000 | 100%   |
| <b>Description</b><br>This account receives donations for Support for Returning Veterans Seminar to be held at Soldiers and Sailors Memorial Hall. The donations will cover the expenses for the seminar. |          |        |

| Project Title: Jumpsart<br>Department Name: Area Agency on Aging<br>Project Number: 25900130        |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$751,900 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$751,900 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$751,900 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$751,900 | 100%   |
| <b>Description</b><br>Goal of program is to reduce waiting lists of programs for elderly consumers. |           |        |

| Project Title: C.W.E.L.<br>Department Name: Children Youth Families<br>Project Number: 25920025   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$450,000 | 100%   |
| Total   | \$450,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$450,000 | 100%   |
| Services  | \$0       | 0%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$450,000 | 100%   |
| <b>Description</b><br>This project is funded by the University of Pittsburgh. They reimburse CYF a percentage of salaries and fringe benefits for employees on the County payroll while attending college full-time. This is an ongoing grant based on enrollment in the program. |           |        |

| Project Title: Affordable Housing Trust Fund<br>Department Name: Community Service<br>Project Number: 25940029   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$400,000 | 100%   |
| Total  | \$400,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$60,000  | 15%    |
| Services   | \$340,000 | 85%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$0       | 0%     |
| Total  | \$400,000 | 100%   |
| <b>Description</b><br>To provide an alternative method for the county to raise revenues from Act No. 137 of 1992 to enable county residents to participate in Affordable Housing activities throughout Allegheny County. |           |        |

| Project Title: Dollar Energy Fund<br>Department Name: Community Service<br>Project Number: 25940006   |          |        |
|---|----------|--------|
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$60,000 | 100%   |
| Total   | \$60,000 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$60,000 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$60,000 | 100%   |
| <b>Description</b><br>To accept appropriations to reflect payment received from the Dollar Energy Fund for the processing of Dollar Energy applications in order to offset administrative costs incurred. |          |        |

| Project Title: City of Pittsburgh JDE Implementation<br>Department Name: Controller<br>Project Number: 70010004   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$757,000 | 100%   |
| Total   | \$757,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$529,900 | 70%    |
| Operations  | \$75,700  | 10%    |
| Equipment   | \$151,400 | 20%    |
| Total   | \$757,000 | 100%   |
| <b>Description</b><br>Intergovernmental Cooperation Agreement with the City of Pittsburgh to implement the County's Enterprise Resource Planning System (ERP System) and Payroll. |           |        |

| Project Title: Law Library Special Account<br>Department Name: County Solicitor<br>Project Number: 12010002   |          |        |
|---|----------|--------|
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$26,000 | 100%   |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$26,000 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$7,000  | 27%    |
| Operations  | \$4,000  | 15%    |
| Equipment   | \$15,000 | 58%    |
| Total   | \$26,000 | 100%   |
| <b>Description</b><br>Project is funded through collection of certain court filing fees, overdue fines, sale of printed material, copying charges, etc. Funds are used to pay Law Library expenses. |          |        |

| Project Title: Law Library Supplemental Filing Fees<br>Department Name: County Solicitor<br>Project Number: 12010003   |           |        |
|--|-----------|--------|
| <b>Funding Source</b>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$305,000 | 100%   |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$305,000 | 100%   |
| <b>Budget Expenditure</b>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$20,000  | 7%     |
| Operations   | \$5,000   | 2%     |
| Equipment  | \$280,000 | 91%    |
| Total  | \$305,000 | 100%   |
| <b>Description</b><br>Project 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)                 |          |        |
|--|----------|--------|
| Department Name: County Solicitor                                  |          |        |
| Project Number: 12010010   |          |        |
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Fees   | \$0      | 0%     |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$30,000 | 100%   |
| Total  | \$30,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$20,000 | 68%    |
| Operations   | \$5,000  | 16%    |
| Equipment  | \$5,000  | 16%    |
| Total  | \$30,000 | 100%   |
| <b>Description</b>   |          |        |
| Project was established to pay expenses related to legal services. |          |        |

| Project Title: Act 28 of 1994 Computer Fund   |             |        |
|---|-------------|--------|
| Department Name: Court Records  |             |        |
| Project Number: 18220001  |             |        |
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Fees  | \$1,800,000 | 100%   |
| State   | \$0         | 0%     |
| Federal   | \$0         | 0%     |
| Other   | \$0         | 0%     |
| Total   | \$1,800,000 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$700,000   | 39%    |
| Services  | \$1,000,000 | 56%    |
| Operations  | \$0         | 0%     |
| Equipment   | \$100,000   | 5%     |
| Total   | \$1,800,000 | 100%   |
| <b>Description</b>  |             |        |
| ACT 28 of 1994 established a computerization fee to be charged on the initiation of any action or legal proceeding. Revenues are directly affected by the number of cases filed per year. The funds generated are used specifically and exclusively for computer personnel, services and equipment. |             |        |

| Project Title: Court Records Retention   |           |        |
|--|-----------|--------|
| Department Name: Court Records   |           |        |
| Project Number: 18010001   |           |        |
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$225,000 | 100%   |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$225,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$85,000  | 38%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$140,000 | 62%    |
| Total  | \$225,000 | 100%   |
| <b>Description</b>   |           |        |
| Administrative Order 552 of 2008 established this fee. Funds will be used specifically and exclusively for personnel, services and equipment costs associated with the maintenance, storage and retention of the department's records. |           |        |

| Project Title: Act 24 Counsel Reimbursement  |          |        |
|--|----------|--------|
| Department Name: Court of Common Pleas   |          |        |
| Project Number: 60010001   |          |        |
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Fees   | \$       | 0%     |
| State  | \$30,000 | 100%   |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$30,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$30,000 | 100%   |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$30,000 | 100%   |
| <b>Description</b>   |          |        |
| Act 24 establishes reimbursements from the state to provide legal counsel for individuals who are incapacitated. |          |        |

| Project Title: Act 35 Supervision Fees<br>Department Name: Court of Common Pleas<br>Project Number: 60140001                            |             |        |
|---|-------------|--------|
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Fees  | \$1,975,000 | 57%    |
| State   | \$1,420,000 | 42%    |
| Federal   | \$0         | 0%     |
| Other   | \$20,000    | 1%     |
| Total   | \$3,415,000 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$150,000   | 4%     |
| Services  | \$3,045,000 | 89%    |
| Operations  | \$120,000   | 4%     |
| Equipment   | \$100,000   | 3%     |
| Total   | \$3,415,000 | 100%   |
| <b>Description</b><br>Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers. |             |        |

| Project Title: ADIU Intermediate Punishment Act 35<br>Department Name: Court of Common Pleas<br>Project Number: 60140002                 |             |        |
|--|-------------|--------|
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Fees   | \$0         | 0%     |
| State  | \$1,050,000 | 37%    |
| Federal  | \$0         | 0%     |
| Other  | \$1,750,000 | 63%    |
| Total  | \$2,800,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$2,450,000 | 87%    |
| Services   | \$300,000   | 11%    |
| Operations   | \$25,000    | 1%     |
| Equipment  | \$25,000    | 1%     |
| Total  | \$2,800,000 | 100%   |
| <b>Description</b><br>Reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost. |             |        |

| Project Title: Adoption Counseling<br>Department Name: Court of Common Pleas<br>Project Number: 60510001 |         |        |
|--|---------|--------|
| <u>Funding Source</u>  |         |        |
|  | Amount  | % Dist |
| Fees   | \$5,000 | 100%   |
| State  | \$0     | 0%     |
| Federal  | \$0     | 0%     |
| Other  | \$0     | 0%     |
| Total  | \$5,000 | 100%   |
| <u>Budget Expenditure</u>  |         |        |
|  | Amount  | % Dist |
| Personnel  | \$0     | 0%     |
| Services   | \$5,000 | 100%   |
| Operations   | \$0     | 0%     |
| Equipment  | \$0     | 0%     |
| Total  | \$5,000 | 100%   |
| <b>Description</b><br>Fees used to support adoption counseling for the indigent.                         |         |        |

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

| Project Title: Child Care Facility<br>Department Name: Court of Common Pleas<br>Project Number: 60010020  |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$250,000 | 100%   |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$250,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$250,000 | 100%   |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$250,000 | 100%   |
| <b>Description</b><br>Fees collected by the Prothonotary, Clerk of Orphans' Court, Register of Wills, and Clerk of Courts for operating costs of the Court of Common Pleas Child Care Facilities. |           |        |

| Project Title: Child Support Enforcement<br>Department Name: Court of Common Pleas<br>Project Number: 60360003                             |              |        |
|--|--------------|--------|
| <b>Funding Source</b>  |              |        |
|  | Amount       | % Dist |
| Fees   | \$10,000     | 1%     |
| State  | \$0          | 0%     |
| Federal  | \$12,530,000 | 72%    |
| Other  | \$4,750,000  | 27%    |
| Total  | \$17,290,000 | 100%   |
| <b>Budget Expenditure</b>  |              |        |
|  | Amount       | % Dist |
| Personnel  | \$14,590,000 | 84%    |
| Services   | \$2,440,000  | 14%    |
| Operations   | \$210,000    | 1%     |
| Equipment  | \$50,000     | 1%     |
| Total  | \$17,290,000 | 100%   |
| <b>Description</b><br>Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement. |              |        |

| Project Title: Court Reimbursements<br>Department Name: Court of Common Pleas<br>Project Number: 60010015 |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$        | 0%     |
| State   | \$175,000 | 100%   |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$175,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$175,000 | 100%   |
| Services  | \$0       | 0%     |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$175,000 | 100%   |
| <b>Description</b><br>This account supports senior judges and other court expenditures.                   |           |        |

| Project Title: Court Reporter Network<br>Department Name: Court of Common Pleas<br>Project Number: 60010018 |          |        |
|---|----------|--------|
| <b>Funding Source</b>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$40,000 | 100%   |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$40,000 | 100%   |
| <b>Budget Expenditure</b>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$10,000 | 25%    |
| Operations  | \$10,000 | 25%    |
| Equipment   | \$20,000 | 50%    |
| Total   | \$40,000 | 100%   |
| <b>Description</b><br>A program designed to upgrade and maintain uniformity in the court reporter network.  |          |        |

| Project Title: Court Technology & Education<br>Department Name: Court of Common Pleas<br>Project Number: 60010027   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$350,000 | 100%   |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$350,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$100,000 | 29%    |
| Operations  | \$150,000 | 42%    |
| Equipment   | \$100,000 | 29%    |
| Total   | \$350,000 | 100%   |
| <b>Description</b><br>Fees collected to be used for development, implementation & 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<br>Department Name: Court of Common Pleas<br>Project Number: 60140030   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$479,662 | 100%   |
| Total   | \$479,662 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$295,147 | 62%    |
| Services  | \$175,215 | 35%    |
| Operations  | \$3,000   | 1%     |
| Equipment   | \$6,300   | 2%     |
| Total   | \$479,662 | 100%   |
| <b>Description</b><br>A non-residential facility where offenders on parole or pre-trial release in Allegheny County report on a frequent basis where services will be available to further facilitate rehabilitation. |           |        |

| Project Title: Day Reporting Center 2<br>Department Name: Court of Common Pleas<br>Project Number: 60140031   |           |        |
|---|-----------|--------|
| <b>Funding Source</b>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$484,000 | 100%   |
| Total   | \$484,000 | 100%   |
| <b>Budget Expenditure</b>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$310,000 | 64%    |
| Services  | \$130,000 | 27%    |
| Operations  | \$12,350  | 3%     |
| Equipment   | \$31,650  | 6%     |
| Total   | \$484,000 | 100%   |
| <b>Description</b><br>DRC2 is a non-residential facility where offenders on parole, or pre-trial release in Allegheny County report on a frequent basis where services are available to further facilitate rehabilitation. Funded by the Courts Interlock program job 60140004. |           |        |

| Project Title: DUI Alcohol Highway Safety<br>Department Name: Court of Common Pleas<br>Project Number: 60140003   |             |        |
|---|-------------|--------|
| <b>Funding Source</b>   |             |        |
|   | Amount      | % Dist |
| Fees  | \$3,200,000 | 100%   |
| State   | \$0         | 0%     |
| Federal   | \$0         | 0%     |
| Other   | \$0         | 0%     |
| Total   | \$3,200,000 | 100%   |
| <b>Budget Expenditure</b>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$1,450,000 | 45%    |
| Services  | \$1,650,000 | 51%    |
| Operations  | \$50,000    | 2%     |
| Equipment   | \$50,000    | 2%     |
| Total   | \$3,200,000 | 100%   |
| <b>Description</b><br>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<br>Department Name: Court of Common Pleas<br>Project Number: 60010003   |             |        |
|--|-------------|--------|
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Fees   | \$2,000,000 | 100%   |
| State  | \$0         | 0%     |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$2,000,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$1,400,000 | 70%    |
| Services   | \$400,000   | 20%    |
| Operations   | \$100,000   | 5%     |
| Equipment  | \$100,000   | 5%     |
| Total  | \$2,000,000 | 100%   |
| <b>Description</b><br>Fees imposed on Adult Probation Offenders who are electronically monitored. These funds are used to offset the cost of operation of the program. |             |        |

| Project Title: Family Court Artwork<br>Department Name: Court of Common Pleas<br>Project Number: 60370009 |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$15,000 | 100%   |
| Total   | \$15,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$15,000 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$15,000 | 100%   |
| <b>Description</b><br>Donations for artwork in the new Family Court facility.                             |          |        |

| Project Title: Interlock Program<br>Department Name: Court of Common Pleas<br>Project Number: 60140004  |             |        |
|---|-------------|--------|
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Fees  | \$1,100,000 | 100%   |
| State   | \$0         | 0%     |
| Federal   | \$0         | 0%     |
| Other   | \$0         | 0%     |
| Total   | \$1,100,000 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$200,000   | 18%    |
| Services  | \$600,000   | 55%    |
| Operations  | \$200,000   | 18%    |
| Equipment   | \$100,000   | 9%     |
| Total   | \$1,100,000 | 100%   |
| <b>Description</b><br>Fees collected to support the use of breathing devices in automobiles of DUI offenders to prohibit cars from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits. |             |        |

| Project Title: Juror Donations<br>Department Name: Court of Common Pleas<br>Project Number: 60270001  |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$80,000 | 100%   |
| Total   | \$80,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$60,000 | 75%    |
| Operations  | \$10,000 | 12.5%  |
| Equipment   | \$10,000 | 12.5%  |
| Total   | \$80,000 | 100%   |
| <b>Description</b><br>Jury fees donated are used for the upkeep of jury facilities, including upgrade to ensure ADA compliance. A portion of donated fees are used for the purchase of Christmas gifts for needy children by CYF. |          |        |

| Project Title: Mediation / Generation<br>Department Name: Court of Common Pleas<br>Project Number: 60270002   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$200,000 | 36%    |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$350,000 | 64%    |
| Total   | \$550,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$430,000 | 78%    |
| Services  | \$100,000 | 18%    |
| Operations  | \$10,000  | 2%     |
| Equipment   | \$10,000  | 2%     |
| Total   | \$550,000 | 100%   |
| <b>Description</b><br>Parenting and legal caretakers participate in a four hour adult education seminar as a first step in resolving co-parenting custody issues. Funds collected offset the administration of the program. |           |        |

| Project Title: Orphans Court - Special<br>Department Name: Court of Common Pleas<br>Project Number: 60510002 |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Fees   | \$10,000 | 100%   |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$10,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$0      | 0%     |
| Services   | \$10,000 | 100%   |
| Operations   | \$0      | 0%     |
| Equipment  | \$0      | 0%     |
| Total  | \$10,000 | 100%   |
| <b>Description</b><br>Orphans' Court - special revenue as designated by Administrative Judge Lucchino.       |          |        |

| Project Title: Federal Asset Sharing Fund<br>Department Name: District Attorney<br>Project Number: 73010003  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$400,000 | 100%   |
| Total  | \$400,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$100,000 | 25%    |
| Operations   | \$0       | 0%     |
| Equipment  | \$300,000 | 75%    |
| Total  | \$400,000 | 100%   |
| <b>Description</b><br>The Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose defined by the Department of Justice Federal Guide to Equitable Sharing. |           |        |

| Project Title: Law Enforcement Assistance Fund<br>Department Name: District Attorney<br>Project Number: 73010002  |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$450,000 | 100%   |
| Total   | \$450,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$300,000 | 67%    |
| Operations  | \$50,000  | 11%    |
| Equipment   | \$100,000 | 22%    |
| Total   | \$450,000 | 100%   |
| <b>Description</b><br>The Law Enforcement Assistance Fund can be used for office expenses, as they relate to any law enforcement purposes including office supplies, furniture, training, seminars and continuing legal education. The fund is also available for use as a funding source for local law enforcement agencies and community crime-based prevention programs. |           |        |

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

|  |             |        |
|--|-------------|--------|
| Project Title: Affordable Housing Trust Fund - 2013  |             |        |
| Department Name: Economic Development  |             |        |
| Project Number: 40030019   |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Fees   | \$5,000,000 | 100%   |
| State  | \$0         | 0%     |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$5,000,000 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$450,000   | 9%     |
| Services   | \$4,500,000 | 90%    |
| Operations   | \$50,000    | 1%     |
| Equipment  | \$0         | 0%     |
| Total  | \$5,000,000 | 100%   |
| <b><u>Description</u></b>  |             |        |
| Interdepartmental transfer of funds from account #068001 on a weekly basis from the Recorder of Deeds. These recorder of deeds funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Economic Development to support Affordable Housing activity in Allegheny County in 2013. |             |        |

|  |             |        |
|--|-------------|--------|
| Project Title: Allegheny County Economic Development Community Infrastructure and Tourism Fund 2012 - 2013   |             |        |
| Department Name: Economic Development  |             |        |
| Project Number: 40030094   |             |        |
| <b><u>Funding Source</u></b>   |             |        |
|  | Amount      | % Dist |
| Fees   | \$0         | 0%     |
| State  | \$6,600,000 | 100%   |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$6,600,000 | 100%   |
| <b><u>Budget Expenditure</u></b>   |             |        |
|  | Amount      | % Dist |
| Personnel  | \$330,000   | 5%     |
| Services   | \$6,270,000 | 95%    |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$6,600,000 | 100%   |
| <b><u>Description</u></b>  |             |        |
| Pennsylvania Gaming Economic Development & Tourism Fund (GEDTF) is administered by the Pennsylvania Department of Community & Economic Development. 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: 9-1-1 Wireless  |              |        |
| Department Name: Emergency Services  |              |        |
| Project Number: 33010911   |              |        |
| <b><u>Funding Source</u></b>   |              |        |
|  | Amount       | % Dist |
| Fees   | \$13,293,871 | 100%   |
| State  | \$0          | 0%     |
| Federal  | \$0          | 0%     |
| Other  | \$0          | 0%     |
| Total  | \$13,293,871 | 100%   |
| <b><u>Budget Expenditure</u></b>   |              |        |
|  | Amount       | % Dist |
| Personnel  | \$7,386,731  | 55%    |
| Services   | \$2,880,255  | 22%    |
| Operations   | \$456,885    | 3%     |
| Equipment  | \$2,570,000  | 20%    |
| Total  | \$13,293,871 | 100%   |
| <b><u>Description</u></b>  |              |        |
| This 9-1-1 Special Revenue account is a "Special Account" for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the wireless 9-1-1 statewide plan and services. |              |        |

|   |                  |             |
|---|------------------|-------------|
| Project Title: Emergency Management Performance Grant   |                  |             |
| Department Name: Emergency Services   |                  |             |
| Project Number: 33010002  |                  |             |
| <b><u>Funding Source</u></b>  |                  |             |
|   | Amount           | % Dist      |
| Fees  | \$0              | 0%          |
| State   | \$0              | 0%          |
| Federal   | \$350,000        | 100%        |
| Other   | \$0              | 0%          |
| <b>Total</b>  | <b>\$350,000</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>  |                  |             |
|   | Amount           | % Dist      |
| Personnel   | \$225,000        | 64%         |
| Services  | \$20,000         | 6%          |
| Operations  | \$20,000         | 6%          |
| Equipment   | \$85,000         | 24%         |
| <b>Total</b>  | <b>\$350,000</b> | <b>100%</b> |
| <b>Description</b>  |                  |             |
| Emergency Management Assistance Program is a restricted non-lapsing account. This program is federal funds passed through the State to counties exclusively for emergency management programs. Funds based on jurisdictions meeting work program criteria and civil service requirements. |                  |             |

|   |                     |             |
|---|---------------------|-------------|
| Project Title: Enhanced - 911   |                     |             |
| Department Name: Emergency Services   |                     |             |
| Project Number: 33010001  |                     |             |
| <b><u>Funding Source</u></b>  |                     |             |
|   | Amount              | % Dist      |
| Fees  | \$10,244,395        | 100%        |
| State   | \$0                 | 0%          |
| Federal   | \$0                 | 0%          |
| Other   | \$2,600,000         | 0%          |
| <b>Total</b>  | <b>\$12,844,395</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>  |                     |             |
|   | Amount              | % Dist      |
| Personnel   | \$9,431,682         | 73%         |
| Services  | \$2,347,125         | 18%         |
| Operations  | \$875,588           | 7%          |
| Equipment   | \$190,000           | 2%          |
| <b>Total</b>  | <b>\$12,844,395</b> | <b>100%</b> |
| <b>Description</b>  |                     |             |
| Established as a result of the Public Safety Emergency Act of 1990 for the operation and maintenance of 911 systems, contributions from phone subscribers pay for the implementation, expansion, upgrade and maintenance of the 911 system. Budgeted amount includes incorporation of the city and regional 911 response centers. Other represents County Match Funds required to maintain the call center. |                     |             |

|   |                  |             |
|---|------------------|-------------|
| Project Title: Fire Training Academy Fund   |                  |             |
| Department Name: Emergency Services   |                  |             |
| Project Number: 33010064  |                  |             |
| <b><u>Funding Source</u></b>  |                  |             |
|   | Amount           | % Dist      |
| Fees  | \$0              | 0%          |
| State   | \$0              | 0%          |
| Federal   | \$0              | 0%          |
| Other   | \$150,000        | 100%        |
| <b>Total</b>  | <b>\$150,000</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>  |                  |             |
|   | Amount           | % Dist      |
| Personnel   | \$0              | 0%          |
| Services  | \$65,000         | 43%         |
| Operations  | \$65,000         | 43%         |
| Equipment   | \$20,000         | 14%         |
| <b>Total</b>  | <b>\$150,000</b> | <b>100%</b> |
| <b>Description</b>  |                  |             |
| The County Fire Academy provides fire training classes to private corporations that put additional stress on the burn building, the training grounds and operational materials. The training fees paid by the vendor will then be applied for the maintenance |                  |             |

|  |                  |             |
|--|------------------|-------------|
| Project Title: Hazmat Emergency Response - PA Act 165  |                  |             |
| Department Name: Emergency Services  |                  |             |
| Project Number: 33010003   |                  |             |
| <b><u>Funding Source</u></b>   |                  |             |
|  | Amount           | % Dist      |
| Fees   | \$0              | 0%          |
| State  | \$0              | 0%          |
| Federal  | \$0              | 0%          |
| Other  | \$450,000        | 100%        |
| <b>Total</b>   | <b>\$450,000</b> | <b>100%</b> |
| <b><u>Budget Expenditure</u></b>   |                  |             |
|  | Amount           | % Dist      |
| Personnel  | \$79,000         | 18%         |
| Services   | \$118,000        | 26%         |
| Operations   | \$10,000         | 2%          |
| Equipment  | \$243,000        | 54%         |
| <b>Total</b>   | <b>\$450,000</b> | <b>100%</b> |
| <b>Description</b>   |                  |             |
| Hazardous Material Emergency Response Account is a restricted non-lapsing account. Authorized by the passage of PA Act 165-90, the County of Allegheny adopted an ordinance with fees payable to the account by those who manufacture, use or store hazardous chemicals on the premises. |                  |             |



| Project Title: Air Pollution Control Fund<br>Department Name: Health<br>Project Number: 27150002   |             |        |
|--|-------------|--------|
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Fees   | \$1,019,302 | 46%    |
| State  | \$60,000    | 3%     |
| Federal  | \$1,125,133 | 51%    |
| Other  | \$0         | 0%     |
| Total  | \$2,204,435 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$1,418,935 | 64%    |
| Services   | \$570,000   | 26%    |
| Operations   | \$193,000   | 9%     |
| Equipment  | \$22,500    | 1%     |
| Total  | \$2,204,435 | 100%   |
| <b>Description</b><br>Project established for the collection of emission fees under the PA Air Pollution Act of 1992, distribution of funds is restricted to cover costs of air pollution control required by Federal Clear Air Act. |             |        |

| Project Title: Clean Air Fund<br>Department Name: Health<br>Project Number: 27150001  |             |        |
|---|-------------|--------|
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Fees  | \$2,000,000 | 100%   |
| State   | \$0         | 0%     |
| Federal   | \$0         | 0%     |
| Other   | \$0         | 0%     |
| Total   | \$2,000,000 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$0         | 0%     |
| Services  | \$1,000,000 | 50%    |
| Operations  | \$500,000   | 25%    |
| Equipment   | \$500,000   | 25%    |
| Total   | \$2,000,000 | 100%   |
| <b>Description</b><br>Support Air Quality activities. Estimated based on projected renovations to Cack Health Center Bldg 7 and additional monitoring equipment Funded by revenue from prior years. |             |        |

| Project Title: Dental Sealant<br>Department Name: Health<br>Project Number: 27480004                      |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$150,000 | 100%   |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$150,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$55,000  | 37%    |
| Services  | \$65,000  | 43%    |
| Operations  | \$15,000  | 10%    |
| Equipment   | \$15,000  | 10%    |
| Total   | \$150,000 | 100%   |
| <b>Description</b><br>Fees collected and used to support dental activities in the area of dental sealant. |           |        |

| Project Title: Environmental Health Fund<br>Department Name: Health<br>Project Number: 27340001 |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$200,000 | 100%   |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$200,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$100,000 | 50%    |
| Operations  | \$50,000  | 25%    |
| Equipment   | \$50,000  | 25%    |
| Total   | \$200,000 | 100%   |
| <b>Description</b><br>Funds to support Environmental Health Activities.                         |           |        |

| Project Title: Food Certification  |           |        |
|--|-----------|--------|
| Department Name: Health  |           |        |
| Project Number: 27010002   |           |        |
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$160,000 | 100%   |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$160,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$90,000  | 56%    |
| Operations   | \$60,000  | 38%    |
| Equipment  | \$10,000  | 6%     |
| Total  | \$160,000 | 100%   |
| <b>Description</b>   |           |        |
| Fees collected to provide food protection programs for various businesses with food handling responsibilities. |           |        |

| Project Title: Title V Air Pollution  |             |        |
|---|-------------|--------|
| Department Name: Health   |             |        |
| Project Number: 27150003  |             |        |
| <u>Funding Source</u>   |             |        |
|   | Amount      | % Dist |
| Fees  | \$2,225,000 | 100%   |
| State   | \$0         | 0%     |
| Federal   | \$0         | 0%     |
| Other   | \$0         | 0%     |
| Total   | \$2,225,000 | 100%   |
| <u>Budget Expenditure</u>   |             |        |
|   | Amount      | % Dist |
| Personnel   | \$1,500,000 | 67%    |
| Services  | \$600,000   | 27%    |
| Operations  | \$100,000   | 5%     |
| Equipment   | \$25,000    | 1%     |
| Total   | \$2,225,000 | 100%   |
| <b>Description</b>  |             |        |
| Established under the Clean Air Act of Pa., receipts and disbursements of major source emissions under Title V program, disbursements are restricted to cover expenses associated with major air quality sources. Estimated fee for 2012 is \$1,314,000 based on PA proposed fee increase of 30%. |             |        |

| Project Title: Vaccine Revolving Fund                            |             |        |
|--|-------------|--------|
| Department Name: Health  |             |        |
| Project Number: 27480001   |             |        |
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Fees   | \$1,300,000 | 100%   |
| State  | \$0         | 0%     |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$1,300,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$0         | 0%     |
| Services   | \$10,000    | 1%     |
| Operations   | \$1,290,000 | 99%    |
| Equipment  | \$0         | 0%     |
| Total  | \$1,300,000 | 100%   |
| <b>Description</b>   |             |        |
| Fees collected to pay for the purchase of vaccines and supplies. |             |        |

| Project Title: Booking Centers  |           |        |
|---|-----------|--------|
| Department Name: Jail   |           |        |
| Project Number: TBA   |           |        |
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$500,000 | 100%   |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$500,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$500,000 | 60%    |
| Services  | \$0       | 40%    |
| Operations  | \$0       | 0%     |
| Equipment   | \$0       | 0%     |
| Total   | \$500,000 | 100%   |
| <b>Description</b>  |           |        |
| Booking fee receipts will be used to pay for staffing costs and operations expenses related to meeting the requirements for the collection of information as set forth in the Criminal Records Information Act. |           |        |

|  |  |        |
|--|--|--------|
| Project Title:   | Act 2004-122 ME Vital Statistics Improvement Account |        |
| Department Name:   | Medical Examiner                                     |        |
| Project Number:  | 17010002   |        |
| <b><u>Funding Source</u></b>   |  |        |
|  | Amount   | % Dist |
| Fees   | \$0  | 0%     |
| State  | \$300,000  | 100%   |
| Federal  | \$0  | 0%     |
| Other  | \$0  | 0%     |
| Total  | \$300,000  | 100%   |
| <b><u>Budget Expenditure</u></b>   |  |        |
|  | Amount   | % Dist |
| Personnel  | \$0  | 0%     |
| Services   | \$45,000   | 15%    |
| Operations   | \$40,000   | 13%    |
| Equipment  | \$215,000  | 72%    |
| Total  | \$300,000  | 100%   |
| <b><u>Description</u></b>  |  |        |
| The funds are to be used for the purposes of laboratory or necropsy modernization, including supplies, equipment, training and office and laboratory facility improvement or the modernization of equipment used for forensic investigation. |  |        |

|   |   |        |
|---|---|--------|
| Project Title:  | Act 182 Medical Examiner's Education Fund |        |
| Department Name:  | Medical Examiner                          |        |
| Project Number:   | 17010100                                  |        |
| <b><u>Funding Source</u></b>  |   |        |
|   | Amount                                    | % Dist |
| Fees  | \$200,000                                 | 100%   |
| State   | \$0                                       | 0%     |
| Federal   | \$0                                       | 0%     |
| Other   | \$0                                       | 0%     |
| Total   | \$200,000                                 | 100%   |
| <b><u>Budget Expenditure</u></b>  |   |        |
|   | Amount                                    | % Dist |
| Personnel   | \$0                                       | 0%     |
| Services  | \$70,000                                  | 35%    |
| Operations  | \$50,000                                  | 25%    |
| Equipment   | \$80,000                                  | 40%    |
| Total   | \$200,000                                 | 100%   |
| <b><u>Description</u></b>   |   |        |
| Funds collected to defray the expenses involved in the county complying with the provisions outlined in the Coroner's Education Board Law (CEBL). |   |        |

|   |                                   |        |
|---|-----------------------------------|--------|
| Project Title:  | Allegheny County Parks Foundation |        |
| Department Name:  | Parks / Public Works              |        |
| Project Number:   | TBA                               |        |
| <b><u>Funding Source</u></b>  |                                   |        |
|   | Amount                            | % Dist |
| Fees  | \$0                               | 0%     |
| State   | \$0                               | 0%     |
| Federal   | \$0                               | 0%     |
| Other   | \$700,000                         | 100%   |
| Total   | \$700,000                         | 100%   |
| <b><u>Budget Expenditure</u></b>  |                                   |        |
|   | Amount                            | % Dist |
| Personnel   | \$0                               | 0%     |
| Services  | \$700,000                         | 100%   |
| Operations  | \$0                               | 0%     |
| Equipment   | \$0                               | 0%     |
| Total   | \$700,000                         | 100%   |
| <b><u>Description</u></b>   |                                   |        |
| Matching County funds will supplement funds raised by the non-profit organization to upgrade the Parks major attractions and amenities. |                                   |        |

|   |                      |        |
|---|----------------------|--------|
| Project Title:  | Friends of Hartwood  |        |
| Department Name:  | Parks / Public Works |        |
| Project Number:   | 35630001             |        |
| <b><u>Funding Source</u></b>  |                      |        |
|   | Amount               | % Dist |
| Fees  | \$10,000             | 100%   |
| State   | \$0                  | 0%     |
| Federal   | \$0                  | 0%     |
| Other   | \$0                  | 0%     |
| Total   | \$10,000             | 100%   |
| <b><u>Budget Expenditure</u></b>  |                      |        |
|   | Amount               | % Dist |
| Personnel   | \$0                  | 0%     |
| Services  | \$10,000             | 100%   |
| Operations  | \$0                  | 0%     |
| Equipment   | \$0                  | 0%     |
| Total   | \$10,000             | 100%   |
| <b><u>Description</u></b>   |                      |        |
| To pay expenses for special/seasonal events like tea parties and edible flowers as food at the Hartwood Mansion. We may incur expenses for minor improvements and to offset the operating budget. |                      |        |

| Project Title: Park Sponsorship<br>Department Name: Parks / Public Works<br>Project Number: 35520001   |          |        |
|--|----------|--------|
| <u>Funding Source</u>  |          |        |
|  | Amount   | % Dist |
| Fees   | \$40,000 | 100%   |
| State  | \$0      | 0%     |
| Federal  | \$0      | 0%     |
| Other  | \$0      | 0%     |
| Total  | \$40,000 | 100%   |
| <u>Budget Expenditure</u>  |          |        |
|  | Amount   | % Dist |
| Personnel  | \$5,000  | 12.5%  |
| Services   | \$30,000 | 75%    |
| Operations   | \$0      | 0%     |
| Equipment  | \$5,000  | 12.5%  |
| Total  | \$40,000 | 100%   |
| <b>Description</b><br>Fees will be charged for sponsoring holes at the golf courses and for special events as may occur during the year. Funds may be used to offset personnel costs and other expenses in the operating budget. There may be special purchases. |          |        |

| Project Title: Parks Tree Management<br>Department Name: Parks / Public Works<br>Project Number: TBA  |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$150,000 | 100%   |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$150,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$0       | 0%     |
| Operations  | \$150,000 | 100%   |
| Equipment   | \$0       | 0%     |
| Total   | \$150,000 | 100%   |
| <b>Description</b><br>For replating and installing a higher voltage line at North Park, Duquesne Light paid \$150,000. The funds are to be used for any tree work by vendors or contractors within the County Parks System at any Park. |           |        |

| Project Title: Public Works Services<br>Department Name: Parks / Public Works<br>Project Number: 35010001  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$500,000 | 100%   |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$500,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$25,000  | 5%     |
| Services   | \$125,000 | 25%    |
| Operations   | \$350,000 | 70%    |
| Equipment  | \$0       | 0%     |
| Total  | \$500,000 | 100%   |
| <b>Description</b><br>The funds will be used to offset personnel and non-personnel costs in the Operating Budget for services provided by Public Works (line stripping for municipals, construction, installation of banners promoting events, sale of reclaimed asphalt materials and repairs to damaged County guide rails). |           |        |

| Project Title: Summer Concerts<br>Department Name: Parks / Public Works<br>Project Number: 35630005   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$150,000 | 100%   |
| Total   | \$150,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$0       | 0%     |
| Services  | \$130,000 | 87%    |
| Operations  | \$5,000   | 3%     |
| Equipment   | \$15,000  | 10%    |
| Total   | \$150,000 | 100%   |
| <b>Description</b><br>This Special Account is used to supplement and offset the Operating Budget for the Special Events Office. Special Events programs approximately 40 free concerts at Hartwood Acres Amphitheater, South Park Amphitheater, Courthouse Courtyard, and North/South Park Ice Skating Rinks (Big Band Bash). Private funds are solicited for this account. |           |        |

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

| Project Title: Allegheny County Police U.S. Department of Treasury Equitable Sharing Fund   |          |        |
|---|----------|--------|
| Department Name: Police   |          |        |
| Project Number: 31570005  |          |        |
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$0      | 0%     |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$30,000 | 100%   |
| Total   | \$30,000 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$0      | 0%     |
| Operations  | \$0      | 0%     |
| Equipment   | \$30,000 | 100%   |
| Total   | \$30,000 | 100%   |
| <b>Description</b>  |          |        |
| <p>This project contains monies Federally forfeited thru a Department of the United States Treasury. It is a restricted fund. The monies must be used for law enforcement purposes only, and cannot be used to supplant any item in our operating budget. It must be used as a supplement only. Failure to follow these regulations could result in return of current funds and being excluded from future forfeitures.</p> |          |        |

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

| Project Title: In Service Police Training Academy  |           |        |
|--|-----------|--------|
| Department Name: Police  |           |        |
| Project Number: 31570001   |           |        |
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$366,725 | 100%   |
| State  | \$0       | 0%     |
| Federal  | \$0       | 0%     |
| Other  | \$0       | 0%     |
| Total  | \$366,725 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$0       | 0%     |
| Services   | \$263,915 | 72%    |
| Operations   | \$45,540  | 12%    |
| Equipment  | \$57,270  | 16%    |
| Total  | \$366,725 | 100%   |
| <b>Description</b>   |           |        |
| <p>Reimbursement from in service training to municipal police. Fund used to support program.</p> |           |        |

| Project Title: Technology Project<br>Department Name: Department of Real Estate Registry and Deeds<br>Project Number: 21010002   |             |        |
|--|-------------|--------|
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Fees   | \$1,000,000 | 100%   |
| State  | \$0         | 0%     |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$1,000,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$273,686   | 27%    |
| Services   | \$578,094   | 58%    |
| Operations   | \$123,220   | 12%    |
| Equipment  | \$25,000    | 3%     |
| Total  | \$1,000,000 | 100%   |
| <b>Description</b><br>The Department of Real Estate uses these funds to enhance the delivery of services to the public and continue the technology transformation project that integrates and modernizes record preservation, storage and retrieval systems. The aggressive in-house back scanning saves money while consistently increasing internet revenue. |             |        |

| Project Title: Act 47 Computer Fund<br>Department Name: Sheriff<br>Project Number: 71010012   |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$380,000 | 100%   |
| State   | \$0       | 0%     |
| Federal   | \$0       | 0%     |
| Other   | \$0       | 0%     |
| Total   | \$380,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$175,000 | 46%    |
| Services  | \$125,000 | 33%    |
| Operations  | \$0       | 0%     |
| Equipment   | \$80,000  | 21%    |
| Total   | \$380,000 | 100%   |
| <b>Description</b><br>The Special Computer Fund is a fee for the initiation of any action or legal proceeding, to be used solely for the computerization of the Sheriff's Office. |           |        |

| Project Title: Act 66 Firearms License Escrow<br>Department Name: Sheriff<br>Project Number: 71010016   |          |        |
|---|----------|--------|
| <u>Funding Source</u>   |          |        |
|   | Amount   | % Dist |
| Fees  | \$55,688 | 100%   |
| State   | \$0      | 0%     |
| Federal   | \$0      | 0%     |
| Other   | \$0      | 0%     |
| Total   | \$55,688 | 100%   |
| <u>Budget Expenditure</u>   |          |        |
|   | Amount   | % Dist |
| Personnel   | \$0      | 0%     |
| Services  | \$55,688 | 100%   |
| Operations  | \$0      | 0%     |
| Equipment   | \$0      | 0%     |
| Total   | \$55,688 | 100%   |
| <b>Description</b><br>The Act 66 Firearms License Escrow Account was established to hold amended increased fees for a license to carry a firearms under the Uniform Firearms Act, Title 18 of the Pennsylvania Crimes Code that are collected and remitted to the General Fund of the State Treasury, pursuant to certain provisions of Act 66 of 2005, effective May 9, 2006. Act 66 established two special restricted receipt accounts within the General Fund of the State Treasury (\$5.00 for the Firearms to Carry Modernization Account |          |        |

| Project Title: Sheriff Federal Asset Share Fund<br>Department Name: Sheriff<br>Project Number: 71010002  |           |        |
|--|-----------|--------|
| <u>Funding Source</u>  |           |        |
|  | Amount    | % Dist |
| Fees   | \$0       | 0%     |
| State  | \$0       | 0%     |
| Federal  | \$350,000 | 100%   |
| Other  | \$0       | 0%     |
| Total  | \$350,000 | 100%   |
| <u>Budget Expenditure</u>  |           |        |
|  | Amount    | % Dist |
| Personnel  | \$100,000 | 29%    |
| Services   | \$75,000  | 21%    |
| Operations   | \$75,000  | 21%    |
| Equipment  | \$100,000 | 29%    |
| Total  | \$350,000 | 100%   |
| <b>Description</b><br>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 |           |        |

| Project Title: Sheriff Special Revenue Account<br>Department Name: Sheriff<br>Project Number: 71010013   |             |        |
|--|-------------|--------|
| <u>Funding Source</u>  |             |        |
|  | Amount      | % Dist |
| Fees   | \$2,500,000 | 100%   |
| State  | \$0         | 0%     |
| Federal  | \$0         | 0%     |
| Other  | \$0         | 0%     |
| Total  | \$2,500,000 | 100%   |
| <u>Budget Expenditure</u>  |             |        |
|  | Amount      | % Dist |
| Personnel  | \$2,500,000 | 100%   |
| Services   | \$0         | 0%     |
| Operations   | \$0         | 0%     |
| Equipment  | \$0         | 0%     |
| Total  | \$2,500,000 | 100%   |
| <b>Description</b><br>The Act 47 Special Revenue Account authorizes an increase to fees that offset the cost of the operation of the Sheriff's Office. |             |        |

| Project Title: U.S. Treasury Federal Asset Sharing Fund<br>Department Name: Sheriff<br>Project Number: 71010020  |         |        |
|--|---------|--------|
| <u>Funding Source</u>  |         |        |
|  | Amount  | % Dist |
| Fees   | \$0     | 0%     |
| State  | \$0     | 0%     |
| Federal  | \$5,000 | 100%   |
| Other  | \$0     | 0%     |
| Total  | \$5,000 | 100%   |
| <u>Budget Expenditure</u>  |         |        |
|  | Amount  | % Dist |
| Personnel  | \$0     | 0%     |
| Services   | \$0     | 0%     |
| Operations   | \$0     | 0%     |
| Equipment  | \$5,000 | 100%   |
| Total  | \$5,000 | 100%   |
| <b>Description</b><br>The U.S. Treasury Federal Asset Sharing Fund is for the purpose of the sharing of assets (equitable share of the net proceeds) that were seized by Treasury forfeiture fund participating investigative agencies. The funds can be used for all expenses relating to any law enforcement purpose defined by the Department of Treasury Federal Guide to Equitable Sharing. Shared funds are not to be used to replace or supplant the resources of the Sheriff's Office. |         |        |

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

| Project Title: Tax Cert / Advertising<br>Department Name: Treasurer<br>Project Number: 72010013                         |           |        |
|---|-----------|--------|
| <u>Funding Source</u>   |           |        |
|   | Amount    | % Dist |
| Fees  | \$0       | 0%     |
| State   | \$0       | 0%     |
| Federal   | \$350,000 | 100%   |
| Other   | \$0       | 0%     |
| Total   | \$350,000 | 100%   |
| <u>Budget Expenditure</u>   |           |        |
|   | Amount    | % Dist |
| Personnel   | \$210,000 | 60%    |
| Services  | \$135,000 | 39%    |
| Operations  | \$5,000   | 1%     |
| Equipment   | \$0       | 0%     |
| Total   | \$350,000 | 100%   |
| <b>Description</b><br>Fees used to support the operation and administration of the Treasurer's Office and its programs. |           |        |



**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, 2011 the Agency Fund had total assets of \$51.8 million dollars. Thirty nine (39) accounts comprise the current Agency Fund. The Agency Fund includes the Pittsburgh Convention and Visitors Bureau Room Tax account, Municipal Waste Landfills account, the Air Pollution Clean Air account and custody accounts for Kane Hospital patients, just to name a few. A complete listing is provided.

**HOTEL ROOM RENTAL TAX**

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

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

**2012-2017 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.



Allegheny County Pennsylvania



***“A GREAT PLACE TO LIVE, WORK & PLAY  
& HOME OF AMERICA’S MOST LIVABLE CITY”***

| <b>AGENCY FUNDS HELD IN TRUST AS OF DECEMBER 31, 2011</b> |                   |
|---|-------------------|
| Sheriff's Office  | 4,580,623         |
| Court Records – Criminal                                  | 2,325,372         |
| Court Records - Wills and Orphan's Court                  | 280,973           |
| Court Records – Civil                                     | 7,033,816         |
| Real Estate Department                                    | 4,337,536         |
| Miscellaneous Agencies                                    | 707,592           |
| CYF Client Income   | 767,970           |
| Tax Refunds   | 65,282            |
| Guardian Account  | 193,691           |
| Solicitor's Property Fund                                 | 161,837           |
| Rental Lease Maintenance                                  | 37,574            |
| Air Pollution – Clean Air                                 | 11,856,059        |
| Escrow Taxes Under \$1                                    | 60,378            |
| Hotel Tax, Convention Center Project                      | 1,161,031         |
| Unclaimed Corner Funds                                    | 6,419             |
| Employee Activity/Donation Fund                           | 5,401             |
| Hotel Room Rental Tax                                     | 39,247            |
| PGH Convention and Visitors Bureau Room Tax               | 1,474,817         |
| Kane – Patients Money                                     | 1,094,092         |
| McKeesport Crawford Estate Gift                           | 31,364            |
| Borough of Monroeville Hotel Tax                          | 157,681           |
| David L. Lawrence Convention Ctr Hotel Room Rental Tax    | 6,580,504         |
| Memorial Hall Library and Museum                          | 29,281            |
| DA – Forfeiture Account                                   | 863,880           |
| DA-DANET Grant  | 2,663             |
| Environmental Health                                      | 849,027           |
| Pa. Licenses Hunting/Fishing/Dogs/Boats                   | 188,447           |
| Prisoner Welfare Fund                                     | 2,236,354         |
| XPAND Tax Sale Collections                                | 61,356            |
| Children & Youth – Family Donations                       | 65,346            |
| Custody Psychological Evaluations                         | 225,545           |
| Escrow for Taxpayer Refunds                               | 85,183            |
| Custody Mediation Program                                 | 358,122           |
| Keep “The Commandments”                                   | 1,688             |
| Landfill Trust  | 3,672,138         |
| Rent Withholding  | 10,423            |
| Sheriff Sale Escrow                                       | 164,991           |
| Workers' Comp Trust Fund                                  | 18,146            |
| North Park Lake Escrow                                    | 20,000            |
| <b>Grand Total – Balance December 31, 2011</b>            | <b>51,811,849</b> |

**Hotel/ Motel Room Tax Fund  
Current Year and 5 Years Revenue and Expenditure Forecast**

|   | <b>2012<br/>Forecast</b> | <b>2013<br/>Forecast</b> | <b>2014<br/>Forecast</b> | <b>2015<br/>Forecast</b> | <b>2016<br/>Forecast</b> | <b>2017<br/>Forecast</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Hotel/Motel Tax Revenues - 5%   | 20,404,900               | 21,017,000               | 21,647,500               | 22,296,900               | 22,965,800               | 23,654,800               |
| Hotel/Motel Tax Revenues - 2%   | 8,162,000                | 8,406,900                | 8,659,100                | 8,918,900                | 9,186,500                | 9,462,100                |
| <b>Hotel/Motel Tax Revenues</b>   | <b>28,566,900</b>        | <b>29,423,900</b>        | <b>30,306,600</b>        | <b>31,215,800</b>        | <b>32,152,300</b>        | <b>33,116,900</b>        |
| <b>Statutory (Paid in order of priority)</b>                                  |                          |                          |                          |                          |                          |                          |
| Debt Service  | 12,345,400               | 12,790,832               | 13,192,725               | 13,768,525               | 13,776,925               | 13,784,060               |
| Borough of Monroeville -  | 607,650                  | 616,760                  | 626,010                  | 635,400                  | 644,930                  | 654,600                  |
| County Collection Fee -   | 1,020,250                | 1,050,850                | 1,082,380                | 1,114,850                | 1,148,290                | 1,182,740                |
| Visit Pittsburgh (CVB)  | 8,161,960                | 8,406,800                | 8,659,000                | 8,918,760                | 9,186,320                | 9,461,920                |
| <b>Statutory Expenditures</b>   | <b>22,135,260</b>        | <b>22,865,242</b>        | <b>23,560,115</b>        | <b>24,437,535</b>        | <b>24,756,465</b>        | <b>25,083,320</b>        |
| SEA / Convention Center   | 3,000,000                | 3,000,000                | 3,000,000                | 3,000,000                | 3,000,000                | 3,000,000                |
| Balance available for Regional Tourism<br>Events or Convention Center deficit | <b>3,431,640</b>         | <b>3,558,658</b>         | <b>3,746,485</b>         | <b>3,778,265</b>         | <b>4,395,835</b>         | <b>5,033,580</b>         |

**New Events:**

- |   |  |
|---|--|
| <b>2009 Forest L. Wood Cup Championship</b>             | <b>2013 NCAA Frozen Four- Hockey Championship Finals</b> |
| <b>2009 City of Pittsburgh Marathon (Annual Event)</b>  | <b>2013 NHL All Star Game (Under Consideration)</b>      |
| <b>2010 USGA Women's Open - Oakmont Country Club</b>    | <b>2016 USGA Men's Open - Oakmont Country Club</b>       |
| <b>2011 NHL Winter Classic Jan.1 2011</b>               | <b>2016 Womens NCAA Regional, Mens NCAA Regional BB</b>  |
| <b>2012 NCAA Men's Division I Basketball Tournament</b> |  |
| <b>2012 NHL Draft - June</b>                            |  |

