

---

---

# COUNTY OF ALLEGHENY, PA

## 2014 COMPREHENSIVE FISCAL PLAN

---

---



**RICH FITZGERALD**  
County Executive

**DEPARTMENT OF BUDGET AND FINANCE**

Warren S. Finkel, Director  
Gregory S. Casciato  
Peter D. Schepis  
Mark M. Roukous  
Geoffrey A. Brandon  
Adam R. Lentz  
Gina G. Buzzard

**OFFICE OF THE COUNTY MANAGER**

William D. McKain, CPA, County Manager  
Stephen E. Pilarski, Deputy County Manager  
Barbara M. Pares, Deputy County Manager

**OFFICE OF COUNTY COUNCIL**

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



## **2014 CAPITAL BUDGET**

The Department of Budget and Finance is pleased to present recommendations for the 2014 Capital Budget. This year's Capital Budget of \$50.43 million includes 105 infrastructure and capital improvement projects. The 2014 Capital Budget requires \$34.55 million in bond proceeds, \$4.92 million in federal and state bridge/road reimbursement funds, and \$10.96 million in other financing to support all projects planned for 2014.

Many of the projects in this 2014 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 2014 Bridge Program Capital Budget is \$6.19 million. The capital allocation for bridges includes \$2.24 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2014. Also included is \$1,200,000 in Act 44 funding, which the County can use for bridge repair projects and \$1,714,282 in Act 13 Highway Bridge funding from the state's Marcellus Shale Legacy Fund. These funds will be used to replace/repair any at-risk, deteriorated bridges within the County.

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 and Dooker's Hollow Bridge in North Braddock, 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 2014 Roads Program is budgeted at \$18.05 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 \$4.50 million, while the In-house Paving Program is budgeted at \$2.83 million.

The 2014 Roads Program includes additional funding for the reconstruction of Bower Hill Road in Scott and Mt. Lebanon Townships, as well as 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. Funding is also provided to complete the final design and engineering for widening, drainage, and structural improvements to Campbell's Run Road, which parallels the Parkway West. Work will include periodic updates to previously approved environmental documents.

### **PORT AUTHORITY PROGRAM**

The 2014 Capital Budget provides a total of \$9.89 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 2014 budget provides \$7.26 million in funding for improvements and upgrades to the Port Authority's fixed facilities and rolling fleet. These projects include Section 5307 Block Grants for Capital and Preventive Maintenance, Section 5339 Grants for Fleet Procurement, Act 44 PTAF Funds, and funding for PAT's Light Rail Vehicle (LRV) system overhaul. In addition, \$1.64 million is provided for the North Shore Connector extension of the LRV system. Combined, the match funding will allow the Port Authority to leverage an additional \$179.18 million in federal and state funds for its' capital programs. The 2014 Budget also provides \$1.00 million in initial funding for planning, design and construction of a rapid bus lane between downtown Pittsburgh and Oakland.

### **PARKS PROGRAM**

The Parks program is budgeted at \$3.51 million in 2014. The County will continue its' program of upgrading facilities within the parks system. The 2014 budget provides funding for shelter and restroom renovations, as well as new picnic tables and grills. The addition of a pavilion in Hemlock Court behind the Hartwood Mansion will increase the venue's appeal for weddings and special events. Funding is also provided to restore Round Hill Pond by increasing the pond's depth that has filled with sediment. This will improve the gateway/entrance feature to Round Hill Park and improve wildlife habitat. And a new roof will be installed over the North Park Ice Skating Rink. The existing roof is leaking in various areas and causing additional problems in the facility due to water damage.

### **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 \$4.09 million for 2014. The budget includes funding for various equipment garages throughout the County. Other building projects involve replacing the roof over the Maintenance District #1 warehouse, and repairs to the Fire Academy water tower and burn building.

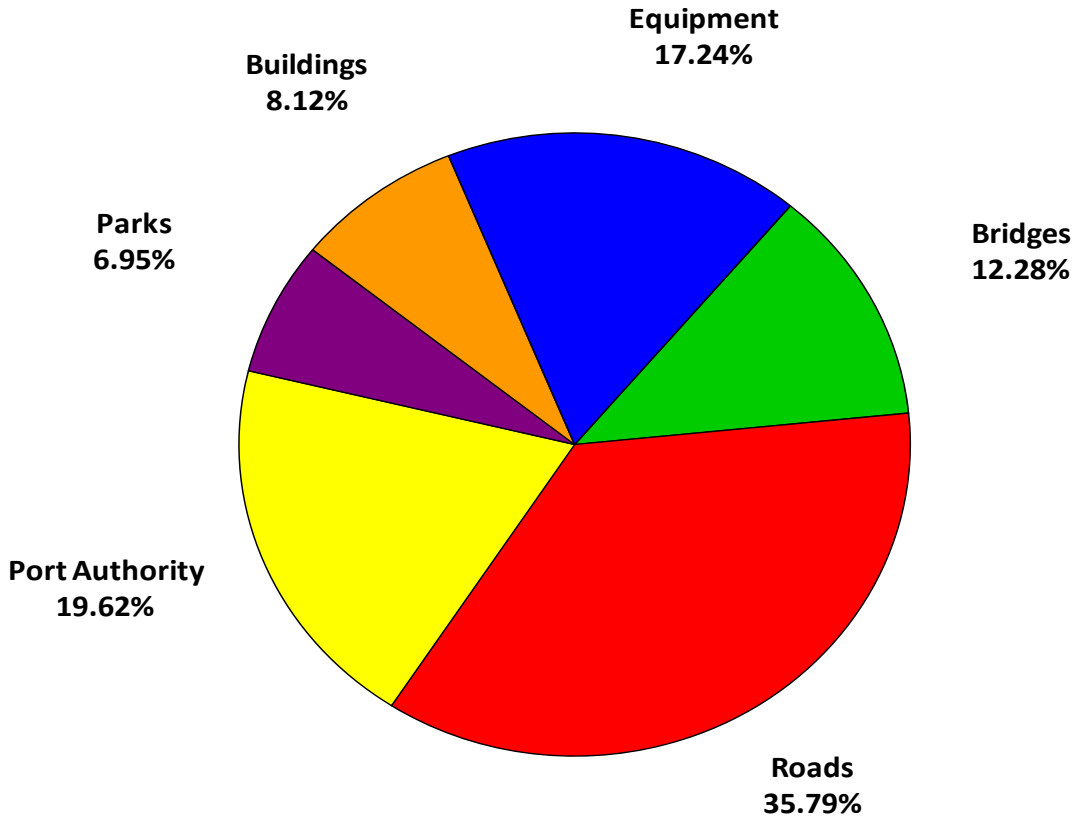
## **EQUIPMENT PURCHASES**

The 2014 Capital Budget includes \$8.69 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, and replace various equipment at the County Jail and the Kane Regional Health Centers. The budget includes \$1.80 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. It also includes \$1.36 million to complete the replacement of antiquated and noncompliant 911 Center equipment due to the federal narrow-banding requirement. Otherwise, the Department of Emergency Services will not be able to support public safety radio communications.

## **SUMMARY**

The 2014 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.

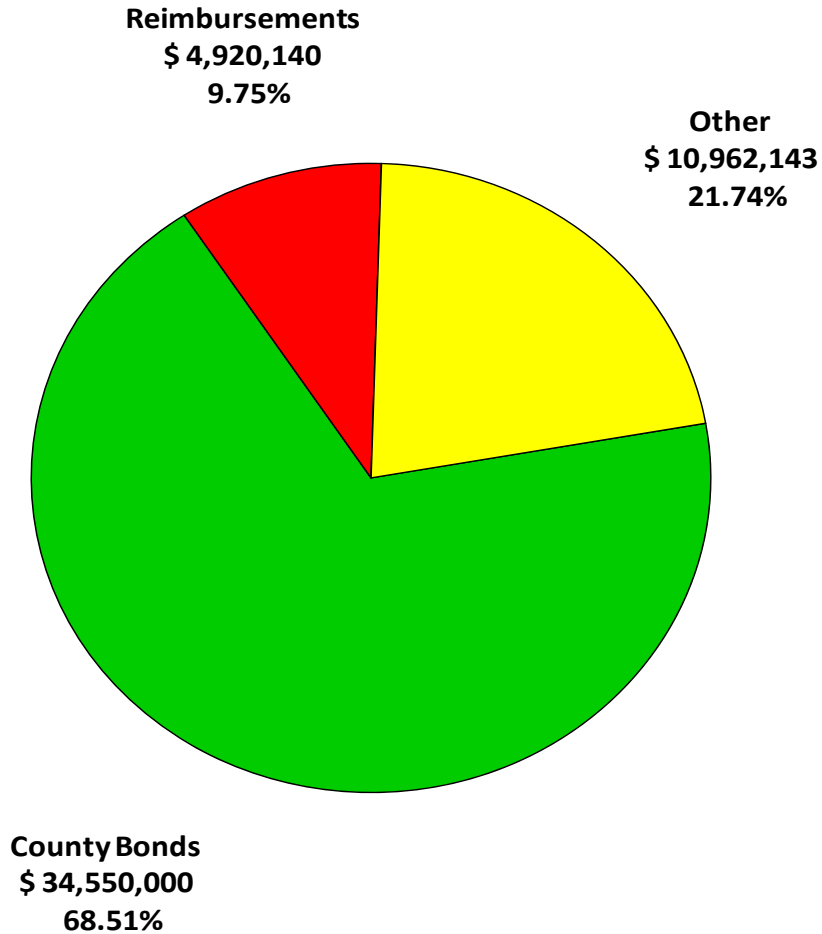
**2014 CAPITAL BUDGET by PROGRAM AREA**  
**Total Capital Budget: \$50,432,283**



Program Area	Bonds	Reimbursements	Other	Total Cost	%
Bridges	1,038,900	2,239,100	2,914,282	6,192,282	12.28%
Roads	15,371,042	2,681,040	0	18,052,082	35.79%
Port Authority	4,000,000	0	5,893,690	9,893,690	19.62%
Parks	1,853,250	0	1,654,171	3,507,421	6.95%
Buildings	4,094,350	0	0	4,094,350	8.12%
Equipment	8,192,458	0	500,000	8,692,458	17.24%
<b>Total</b>	<b>\$34,550,000</b>	<b>\$4,920,140</b>	<b>\$10,962,143</b>	<b>\$50,432,283</b>	<b>100.00%</b>
<b>Percentage</b>	<b>68.51%</b>	<b>9.75%</b>	<b>21.74%</b>		

## 2014 CAPITAL BUDGET by FUNDING SOURCE

**Total Capital Budget: \$50,432,283**



Program Area	Bonds	Reimbursements	Other	Total Cost
Bridges	1,038,900	2,239,100	2,914,282	6,192,282
Roads	15,371,042	2,681,040	0	18,052,082
Port Authority	4,000,000	0	5,893,690	9,893,690
Parks	1,853,250	0	1,654,171	3,507,421
Buildings	4,094,350	0	0	4,094,350
Equipment	8,192,458	0	500,000	8,692,458
<b>Total</b>	<b>\$34,550,000</b>	<b>\$4,920,140</b>	<b>\$10,962,143</b>	<b>\$50,432,283</b>
<b>Percentage</b>	<b>68.51%</b>	<b>9.75%</b>	<b>21.74%</b>	

## 2014 Proposed Capital Budget

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 6,192,282	1,038,900	2,239,100	2,914,282
Roads	18,052,082	15,371,042	2,681,040	0
Port Authority	9,893,690	4,000,000	0	5,893,690
Parks	3,507,421	1,853,250	0	1,654,171
Buildings	4,094,350	4,094,350	0	0
Equipment	8,692,458	8,192,458	0	500,000
Total	\$ <u>50,432,283</u>	<u>34,550,000</u>	<u>4,920,140</u>	<u>10,962,143</u>

## 2014 Capital Budget - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Bridge Management Services	\$ 138,000	322,000	460,000
	Act 13 Highway Bridge Improvements	-	1,714,282	1,714,282
	Act 44 Bridge Repairs	-	1,200,000	1,200,000
	Mansfield Bridge Rehabilitation	1,080	20,520	21,600
	Greensburg Pike Bridge	2,160	41,040	43,200
	Miscellaneous Bridge Lateral Support and Drainage	500,000	-	500,000
	10th Street Bridge Repairs	36,634	696,046	732,680
	Homeville Viaduct (Thompson Run No. 5)	11,330	215,270	226,600
	Dooker's Hollow Bridge Reconstruction	1,080	20,520	21,600
	Fleming Park Bridge	1,404	26,676	28,080
	6th Street Bridge	10,404	197,676	208,080
	7th Street Bridge	8,404	159,676	168,080
	9th Street Bridge	28,404	539,676	568,080
	Miscellaneous Bridge Repair and Design	300,000	-	300,000
	2014 - Total	1,038,900	5,153,382	6,192,282

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Roads	Campbell's Run Road	612,700	2,450,800	3,063,500
	Painters Run Road Retaining Walls	250,000	-	250,000
	Geotechnical Investigations	500,000	-	500,000
	Annual Road and Facilities Improvement Program	4,500,000	-	4,500,000
	Bower Hill Road Reconstruction	1,080,000	-	1,080,000
	Slope Stabilization Program	600,000	-	600,000
	Miscellaneous Drainage and Lateral Support Program	400,000	-	400,000
	Greensburg Pike No. 2 Lateral Support Project	1,500,000	-	1,500,000
	Capital Construction and In-House Paving Program	2,834,352	-	2,834,352
	Open Ended Construction Engineering Services	500,000	-	500,000
	Open Ended Roadway and Traffic Engineering	250,000	-	250,000
	Open Ended Right of Way and Property Acquisition	70,330	-	70,330
	Emergency Guiderail Repair/Replacement	105,000	-	105,000
	Greensburg Pike No. 1 Lateral Support Project	430,000	-	430,000
	Federal Road Program Management	57,560	230,240	287,800
	Pitcairn Road Lateral Support Program	250,000	-	250,000
	Homestead/Duquesne Road Franklin Bend	416,000	-	416,000
	Road Permits Inspection Program	125,000	-	125,000
	NPDES MS4 Permit Program	98,100	-	98,100
	Dam Inspection Program	47,000	-	47,000
	McCoy Road Lateral Support Project	405,000	-	405,000
	Pavement/Road Asset Management & Retroreflectivity	340,000	-	340,000
	2014 - Total	15,371,042	2,681,040	18,052,082



## 2014 Capital Budget - Recommended Projects

		Bonds	Reimbursements/ Other	Total
<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Other</u>	<u>Total</u>
Port Authority	Port Authority Capital Matching Funds	2,365,000	4,893,690	7,258,690
	North Shore Connector	1,635,000	-	1,635,000
	Bus Rapid Transit	-	1,000,000	1,000,000
2014 - Total		4,000,000	5,893,690	9,893,690

		Bonds	Reimbursements/ Other	Total
<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Other</u>	<u>Total</u>
Parks	Various Parks Improvements	200,000	-	200,000
	Parks Shelter Renovations	-	437,671	437,671
	Various Parks Roofs	100,000	270,000	370,000
	Accessible Picnic Tables and Grills and Garbage Cans	50,000	200,000	250,000
	Mowing Equipment Replacement	200,000	200,000	400,000
	North Park Barn Restoration	148,250	296,500	444,750
	Restore Round Hill Pond	75,000	-	75,000
	Hemlock Wedding Court Pavilion	200,000	-	200,000
	Parks Plumbing, Electrical, & Masonry Repairs	200,000	-	200,000
	North Park Replace Waterline Along Ingomar Road	200,000	-	200,000
	Parks Restroom Renovations	-	250,000	250,000
	North Park Ice Rink Roof Repairs	450,000	-	450,000
	Comprehensive Parks Property Survey Program	30,000	-	30,000
2014 - Total		1,853,250	1,654,171	3,507,421

		Bonds	Reimbursements/ Other	Total
<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Other</u>	<u>Total</u>
Buildings	Fac. Management for Courts - A/C & Heat Pumps	35,000	-	35,000
	Fac. Management for Courts - Window Shades	58,000	-	58,000
	Fac. Management for Courts & H.R. - Carpet/Flooring	70,000	-	70,000
	Family Law Center Improvements	160,000	-	160,000
	Fire Academy Water Tower Repair - Design	100,000	-	100,000
	District 1 Warehouse Roof	400,000	-	400,000
	Various Jail Projects	400,000	-	400,000
	Various Renovations to Kane Regional Centers	300,000	-	300,000
	Various Shuman Center Maintenance Projects	200,000	-	200,000
	Construction of Various Equipment Garages	500,000	-	500,000
	Various Roof Repairs	275,000	-	275,000
	Open Ended Architectural Services	325,000	-	325,000
	In-House Capital Construction	950,000	-	950,000
	Energy Consultant Services	200,000	-	200,000
	Fire Academy Burn Building Roof Repair	30,000	-	30,000
	Countywide Utility Coordination Initiative	41,350	-	41,350
	County Elevator Repairs	50,000	-	50,000
	2014 - Total		4,094,350	-

## 2014 Capital Budget - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Equipment	Onbase Enterprise Licensing	400,000	-	400,000
	Sheriff's ADA Accessible Prisoner Transport Vehicle	48,000	-	48,000
	Heavy Equipment and County Fleet Replacement	1,300,000	500,000	1,800,000
	Controller's Auditing Division Equipment	9,600	-	9,600
	Courts VDI - Phase 2 Roll-Out	100,000	-	100,000
	Courtroom Sound System Replacement	50,000	-	50,000
	Courts Network Switch Upgrades	150,000	-	150,000
	District Attorney's Office Computer Equipment	30,000	-	30,000
	Emergency Services MTG Mobile VPN Solution	416,950	-	416,950
	Emergency Services Radio Systems Projects	1,361,779	-	1,361,779
	Jail Mobile Radio Replacement	48,690	-	48,690
	Jail Kitchen Equipment Replacement	43,568	-	43,568
	Jail Kronos Scheduling Program	123,306	-	123,306
	Jail Inmate Classification System	57,050	-	57,050
	Jail Upgrade to Livescan Fingerprint Machines	100,000	-	100,000
	Jail Inmate Visitation System Management	19,708	-	19,708
	Kane Medical Equipment	200,000	-	200,000
	Kane Bulk Oxygen Storage & Oxygen Alarm	100,000	-	100,000
	Kane Security Systems Upgrade	150,000	-	150,000
	Mailroom Internal Mail Upgrade	60,000	-	60,000
	Mailroom Sorter & Printer Upgrade	58,000	-	58,000
	Medical Examiner's Office Video Surveillance Equipment	20,000	-	20,000
	Medical Examiner's Office DVR Storage Expansion	40,000	-	40,000
	Medical Examiner's Office Service Elevator Upgrade	50,000	-	50,000
	Treasurer's Office Computer Equipment Upgrade	39,700	-	39,700
	Treasurer's Office MICR Check Printer	8,000	-	8,000
	MIS JDE Contract with iExtend	100,000	-	100,000
	MIS ESRI Enterprise Licensing	250,000	-	250,000
	MIS VOIP Phase 3 Implementation	210,000	-	210,000
	MIS Oblique Imagery	250,000	-	250,000
	MIS Computer Infrastructure Upgrades	200,000	-	200,000
	MIS County Software Licenses	573,000	-	573,000
	MIS VDI Implementation Phase II - Redundancy	692,375	-	692,375
	MIS Various Support Agreements	432,732	-	432,732
	Property Assessment - Hearing Officers	400,000	-	400,000
	Controller's Office JDE Financial System Upgrade	100,000	-	100,000
	<b>2014 - Total</b>	<b>8,192,458</b>	<b>500,000</b>	<b>8,692,458</b>
<b>Totals</b>		<b>\$ 34,550,000</b>	<b>15,882,283</b>	<b>50,432,283</b>

## 2014 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Bridge Management Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	138,000	
Reimbursement	322,000	
Other	0	
<b>TOTAL</b>	<b>460,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	3,500	02/01/14
Fringe Benefits	1,500	02/01/14
Adv./Printing	5,000	02/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	450,000	02/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>460,000</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: Act 13 Highway Bridge Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	1,714,282	
<b>TOTAL</b>	<b>1,714,282</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	100,000	01/01/14
Fringe Benefits	25,000	01/01/14
Adv./Printing	2,000	01/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	1,200,000	01/01/14
Construction Engr.	383,000	01/01/14
Other	4,282	01/01/14
<b>TOTAL</b>	<b>1,714,282</b>	
Act 13 of 2012 established a Marcellus Shale Legacy Fund. A portion of these funds are allocated and distributed to Counties to fund the replacement/repair of locally owned at risk bridges. Act 13 requires PennDot to approve a submitted "plan" to repair an at risk deteriorated bridge.		

PROJECT TITLE: Act 44 Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (Act 44)	1,200,000	
<b>TOTAL</b>	<b>1,200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	60,000	01/15/14
Fringe Benefits	15,000	01/15/14
Adv./Printing	1,000	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	01/15/14
Construction	1,124,000	01/15/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
Various structures have been identified for repair during 2014 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 Bor.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,080	
Reimbursement	20,520	
Other	0	
<b>TOTAL</b>	<b>21,600</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,120	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	02/01/14
Construction Engr.	0	02/01/14
Other	0	
<b>TOTAL</b>	<b>21,600</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.		

## 2014 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Greensburg Pike Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: Turtle Creek/North Versailles Boroughs		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,160	
Reimbursement	41,040	
Other	0	
<b>TOTAL</b>	<b>43,200</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	27,000	01/01/14
Fringe Benefits	16,200	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>43,200</b>	
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.		

PROJECT TITLE: Misc. Bridge Lateral Support/Drainage		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/14
Fringe Benefits	5,000	01/01/14
Adv./Printing	1,000	01/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	44,000	01/01/14
Construction	375,000	01/01/14
Construction Engr.	55,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
Project enables Public Works to remediate issues involving drainage, guide rails, scour protection, erosion, signage, and lateral support adjacent to bridges and perform construction activities on an as-needed basis. The project will help preserve County facilities.		

PROJECT TITLE: 10th Street Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	36,634	
Reimbursement	696,046	
Other	0	
<b>TOTAL</b>	<b>732,680</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	16,200	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	0	
Prelim. Engr.	10,000	
Land Acquisition	0	01/01/14
Engr. & Design	600,000	01/01/14
Construction	100,000	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>732,680</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: Homeville Viaduct (Thompson Run No. 5)		
DEPARTMENT: Public Works		
MUNICIPALITY: West Mifflin Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	11,330	
Reimbursement	215,270	
Other	0	
<b>TOTAL</b>	<b>226,600</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,120	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	5,000	01/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	200,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>226,600</b>	
Rehabilitation of the Homeville Viaduct, (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.		

## 2014 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Dooker's Hollow Bridge Reconstruction		
DEPARTMENT: Public Works		
MUNICIPALITY: North Braddock Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,080	
Reimbursement	20,520	
Other	0	
<b>TOTAL</b>	<b>21,600</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,120	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>21,600</b>	
<p>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.</p>		

PROJECT TITLE: Fleming Park Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: Neville Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,404	
Reimbursement	26,676	
Other	0	
<b>TOTAL</b>	<b>28,080</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	21,600	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>28,080</b>	
<p>Rehabilitation of the Fleming Park Bridge including structural steel, concrete repairs, and painting.</p>		

PROJECT TITLE: 6th Street Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	10,404	
Reimbursement	197,676	
Other	0	
<b>TOTAL</b>	<b>208,080</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	21,600	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	0	
Prelim. Engr.	80,000	01/01/14
Land Acquisition	0	
Engr. & Design	100,000	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>208,080</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: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	8,404	
Reimbursement	159,676	
Other	0	
<b>TOTAL</b>	<b>168,080</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	21,600	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	0	
Prelim. Engr.	40,000	01/01/14
Land Acquisition	0	
Engr. & Design	100,000	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>168,080</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>		

## 2014 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE:	9th Street Bridge	
DEPARTMENT:	Public Works	
MUNICIPALITY:	City of Pittsburgh	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	28,404	
Reimbursement	539,676	
Other	0	
<b>TOTAL</b>	<b>568,080</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	21,600	01/01/14
Fringe Benefits	6,480	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	540,000	03/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>568,080</b>	
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.		

PROJECT TITLE:	Miscellaneous Bridge Repair & Design	
DEPARTMENT:	Public Works	
MUNICIPALITY:	Various	
PROJECT NUMBER:	<b>TBA</b>	
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/14
Fringe Benefits	5,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	20,000	01/01/14
Construction	220,000	01/01/14
Construction Engr.	45,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
Various structures and approaches are identified for repair including emergency work and work designed to extend the useful life of structures and approaches. These repairs are for projects that are not eligible for Act 44 funding.		

## 2014 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Campbell's Run Road		
DEPARTMENT: Public Works		
MUNICIPALITY: Robinson, Collier Twps., Carnegie Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	612,700	
Reimbursement	2,450,800	
Other	0	
<b>TOTAL</b>	<b>3,063,500</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	28,000	01/01/14
Fringe Benefits	13,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	1,422,500	01/01/14
Engr. & Design	1,600,000	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>3,063,500</b>	
Funding will allow for the completion of the final design and engineering for widening, drainage, and structural improvements to a major development corridor paralleling the Parkway West. Work includes periodic updates to previously approved environmental documents.		

PROJECT TITLE: Painters Run Road Retaining Walls		
DEPARTMENT: Public Works		
MUNICIPALITY: Upper St. Clair Township, Scott Twps.		
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	40,000	01/01/14
Fringe Benefits	10,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	200,000	03/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
Construction of retaining walls to replaces current walls that are failing which will stabilize roadway. This will eliminate safety hazards, reduce liability, and restore and protect a County roadway.		

PROJECT TITLE: Geotechnical Investigations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/14
Fringe Benefits	10,000	01/01/14
Adv./Printing	3,000	02/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	447,000	02/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
Funds will be used to perform investigations of geotechnical hazards that affect County facilities and also to prepare designs for remedial measures.		

PROJECT TITLE: Annual Road & Facility Improvement Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	4,500,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>4,500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	150,000	01/01/14
Fringe Benefits	60,000	01/01/14
Adv./Printing	2,700	04/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	4,287,300	05/15/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>4,500,000</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.		

## 2014 CAPITAL ROADS PROJECT DETAIL

<b>PROJECT TITLE:</b> Bower Hill Road Reconstruction		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Mt. Lebanon and Scott Townships		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	1,080,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>1,080,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	85,000	01/01/14
Fringe Benefits	30,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	35,000	02/01/14
Construction	795,000	05/01/14
Construction Engr.	135,000	05/01/14
Other	0	
<b>TOTAL</b>	<b>1,080,000</b>	
<p>Reconstruction of Bower Hill Road. Roadway has reached a point where major repairs are required to road, curbs, and storm water drainage system.</p>		

<b>PROJECT TITLE:</b> Slope Stabilization Program		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> Various		
<b>PROJECT NUMBER:</b> TBA		
REVENUES		
Source	Budget	
Bonds	600,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>600,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/14
Fringe Benefits	8,000	01/01/14
Adv./Printing	1,000	02/01/14
Prelim. Engr.	0	
Land Acquisition	60,000	03/01/14
Engr. & Design	0	
Construction	511,000	04/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>600,000</b>	
<p>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.</p>		

<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	400,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/14
Fringe Benefits	11,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	364,000	02/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
<p>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.</p>		

<b>PROJECT TITLE:</b> Greensburg Pike No. 2 Lateral Support		
<b>DEPARTMENT:</b> Public Works		
<b>MUNICIPALITY:</b> North Versailles Township		
<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	30,000	01/01/14
Fringe Benefits	15,000	01/01/14
Adv./Printing	1,000	01/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	20,000	02/01/14
Construction	1,354,000	02/01/14
Construction Engr.	80,000	02/01/14
Other	0	
<b>TOTAL</b>	<b>1,500,000</b>	
<p>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.</p>		



## 2014 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Capital Construction & In-House Paving		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,834,352	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>2,834,352</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	1,196,726	01/01/14
Fringe Benefits	440,900	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	1,196,726	01/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>2,834,352</b>	
<p>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.</p>		

PROJECT TITLE: Open-End Construction Engineering		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	14,000	01/01/14
Fringe Benefits	6,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	480,000	02/01/14
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
<p>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.</p>		

PROJECT TITLE: Open-End Roadway & Traffic Engineering		
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	30,000	01/01/14
Fringe Benefits	15,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	205,000	02/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
<p>Funding provides supplemental engineering services that allow for immediate response to emergency and critical needs as they arise. This contract expedites projects and provides engineering services for needs that require the Department's timely reaction to unforeseen conditions.</p>		

PROJECT TITLE: Open End Right-of-Way & Property Acq.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	70,330	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>70,330</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	11,664	01/01/14
Fringe Benefits	4,666	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	54,000	03/01/14
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>70,330</b>	
<p>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.</p>		

## 2014 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Emerg. Guiderail Repair/Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	105,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>105,000</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	105,000	01/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>105,000</b>	
<p>Funds will be used for repair and replacement of damaged guide rails throughout the County due to traffic accidents. Funds will also be used to replace older types of guiderails with the current standard. This creates a more uniform appearance while increasing traffic safety.</p>		

PROJECT TITLE: Greensburg Pike No. 1 Lateral Support		
DEPARTMENT: Public Works		
MUNICIPALITY: Wilkins Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	430,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>430,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	60,000	01/01/14
Fringe Benefits	20,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	350,000	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>430,000</b>	
<p>Construction of retaining walls on Greensburg Pike No. 1 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.</p>		

PROJECT TITLE: Federal Road Program Management		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	57,560	
Reimbursement	230,240	
Other	0	
<b>TOTAL</b>	<b>287,800</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	27,000	01/01/14
Fringe Benefits	10,800	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	250,000	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>287,800</b>	
<p>Funding provides engineering assistance for federally funded roadway and bridge preservation projects, which are reimbursable at 80%.</p>		

PROJECT TITLE: Pitcairn Road Lateral Support Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Monroeville Borough		
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	20,000	01/01/14
Fringe Benefits	10,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	20,000	02/01/14
Construction	150,000	02/01/14
Construction Engr.	50,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
<p>Construction of a retaining wall on Pitcairn Road to stabilize slopes which will eliminate safety hazards, reduce liability, and restore and protect a County roadway.</p>		

## 2014 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Homestead/Duq. Road Franklin Bend		
DEPARTMENT: Public Works		
MUNICIPALITY: Munhall Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	416,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>416,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/14
Fringe Benefits	15,000	01/01/14
Adv./Printing	1,000	01/01/14
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	15,000	01/01/14
Construction	250,000	01/01/14
Construction Engr.	100,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>416,000</b>	
Design and construction of an extension of two retaining walls on Homestead-Duquesne Road at Franklin Bend, as well as repairs to the existing wall to stabilize slopes and repaving of Homestead-Duquesne Road. The project will eliminate safety hazards and reduce liability.		

PROJECT TITLE: Road Permits Inspection Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	125,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>125,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/14
Fringe Benefits	5,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	110,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>125,000</b>	
Funding would allow for a highway occupancy permit inspector to inspect roadway construction done by utilities and developers.		

PROJECT TITLE: NPDES MS4 Permit Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	98,100	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>98,100</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	54,000	01/01/14
Fringe Benefits	7,560	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	22,500	03/01/14
Construction	0	
Construction Engr.	0	
Other	14,040	01/01/14
<b>TOTAL</b>	<b>98,100</b>	
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 storm water runoff into local water bodies.		

PROJECT TITLE: Dam Inspection Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	47,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>47,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	5,000	01/01/14
Fringe Benefits	2,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	40,000	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>47,000</b>	
Program is for inspection of dams owned by the County. Environmental regulations require that dams be inspected on an annual basis and every five years it is necessary to prepare and update the flood plain inundation report for submission for the DEP.		

## 2014 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: McCoy Road Lateral Support Project		
DEPARTMENT: Public Works		
MUNICIPALITY: Stowe Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	405,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>405,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/14
Fringe Benefits	10,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	20,000	02/01/14
Land Acquisition	50,000	02/01/14
Engr. & Design	300,000	02/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>405,000</b>	
Reconstruction of failed retaining walls on McCoy to stabilize slopes. The project will eliminate safety hazards, reduce liability, and restore and protect a County roadway.		

PROJECT TITLE: Pavement/Road Mgmt & Reflectivity		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	340,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>340,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/14
Fringe Benefits	15,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	290,000	02/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>340,000</b>	
Program will systematically inventory all county roads and develop a pavement management rating system. Other assets along the roads including guiderail, fire hydrants, and traffic signs on County owned roads and the County parks will be inventoried and replaced as needed.		

## 2014 CAPITAL PORT AUTHORITY PROJECT DETAIL

PROJECT TITLE: Port Authority Capital Matching Funds		
DEPARTMENT: Miscellaneous Agencies		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,365,000	
Reimbursement	0	
Other	4,893,690	
<b>TOTAL</b>	<b>7,258,690</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	7,258,690	04/15/14
<b>TOTAL</b>	<b>7,258,690</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; preventative maintenance of the rail system and the Bus Procurement project.		

PROJECT TITLE: North Shore Connector		
DEPARTMENT: Miscellaneous Agencies		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,635,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>1,635,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,635,000	04/15/14
<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.		

PROJECT TITLE: Bus Rapid Transit		
DEPARTMENT: Miscellaneous Agencies		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	1,000,000	
<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	0	
Construction	0	
Construction Engr.	0	
Other	1,000,000	04/15/14
<b>TOTAL</b>	<b>1,000,000</b>	
Initial funding for planning, design and construction of a rapid bus lane between downtown Pittsburgh and Oakland.		

## 2014 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Various Park Improvements		
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	50,000	03/15/14
Construction	150,000	05/15/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
<p>Funds will be used for improvements to various parks. Existing park structures are in poor condition and are a safety concern. New facilities will increase park attendance.</p>		

PROJECT TITLE: Parks Shelter Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (ARAD)	437,671	
<b>TOTAL</b>	<b>437,671</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	50,000	03/01/14
Construction	387,671	04/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>437,671</b>	
<p>Renovation of existing park shelters in various parks. Many shelters have exceeded their useful life.</p>		

PROJECT TITLE: Various Parks Roofs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other (ARAD)	270,000	
<b>TOTAL</b>	<b>370,000</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	370,000	05/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>370,000</b>	
<p>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.</p>		

PROJECT TITLE: Picnic Tables, Grills, & Garbage Cans		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other (ARAD)	200,000	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	250,000	01/01/14
<b>TOTAL</b>	<b>250,000</b>	
<p>Project would equip each of the 218 shelters in the Allegheny County Parks (excluding Hartwood) with ADA accessible picnic tables, a grill, and an animal resistant garbage can.</p>		

## 2014 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Mowing Equipment Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other (ARAD)	200,000	
<b>TOTAL</b>	<b>400,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	400,000	01/15/14
<b>TOTAL</b>	<b>400,000</b>	
<p>New equipment will decrease mowing time, allowing staff to dedicate more time to deferred maintenance issues, which is a great need in the Parks. The new equipment will improve safety, be more fuel efficient, and be more environmentally friendly.</p>		

PROJECT TITLE: North Park Barn Restoration		
DEPARTMENT: Public Works		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	148,250	
Reimbursement	0	
Other (ARAD & Grant)	296,500	
<b>TOTAL</b>	<b>444,750</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	133,425	01/01/14
Construction	311,325	05/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>444,750</b>	
<p>Project will renovate the old North Park Police Barn by first stabilizing and preventing further degradation, then by converting the barn into a rental facility open to the public. The barn has an estimated age of 150 years or more and is an example of our American agricultural history.</p>		

PROJECT TITLE: Restore Round Hill Pond		
DEPARTMENT: Public Works		
MUNICIPALITY: Elizabeth Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	75,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>75,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	17,000	01/01/14
Construction	58,000	03/15/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>75,000</b>	
<p>Project will restore Round Hill Pond by increasing the pond's depth that has filled with sediment. This will improve the gateway/entrance feature to Round Hill Park and improve wildlife Habitat.</p>		

PROJECT TITLE: Hemlock Wedding Court Pavilion		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton & Indiana Townships		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	20,000	01/01/14
Construction	180,000	04/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
<p>The addition of a pavilion in Hemlock Court behind Hartwood Mansion will increase the venue's appeal for weddings and special events. It will also decrease labor and cost associated with events since set-up and take down of temporary tents will no longer be required.</p>		

## 2014 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Parks Plumbing, Electrical, & Masonry		
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	200,000	02/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
Project will allow for the repair and maintenance within the parks to address plumbing, electrical, and masonry issues to ensure that Park's facilities will be operational during peak times.		

PROJECT TITLE: North Park Replace Waterline Ingomar Rd.		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other (ARAD)	0	
<b>TOTAL</b>	<b>200,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,500	01/01/14
Fringe Benefits	3,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	5,000	01/01/14
Construction	174,500	01/01/14
Construction Engr.	5,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
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 that will be improved.		

PROJECT TITLE: Parks Restroom Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (ARAD)	250,000	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	250,000	05/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
The renovation of various restrooms located throughout the County's nine parks.		

PROJECT TITLE: North Park Ice Rink Roof Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	450,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>450,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	425,000	01/01/14
Construction Engr.	25,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>450,000</b>	
Project will provide facilities management services by designing and installing a new roof. The existing roof is leaking in various areas and causing additional problems in the facility due to water damage.		



## 2014 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE:	Comprehensive Parks Property Survey	
DEPARTMENT:	Public Works	
MUNICIPALITY	Various	
PROJECT NUMBER:	<b>TBA</b>	
<b>REVENUES</b>		
Source	Budget	
Bonds	30,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>30,000</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	30,000	03/01/14
<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>		

## 2014 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Replace Court Heating/Cooling Pumps		
DEPARTMENT: Facilities Management for Courts		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	35,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>35,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	35,000	03/01/14
<b>TOTAL</b>	<b>35,000</b>	
Facilities Management will oversee the replacement of old, worn-out heat pumps. Courtrooms and offices must be maintained at a reasonable temperature to conduct judicial proceedings. Dependable heat pumps/air conditioning units are necessary for a comfortable work environment.		

PROJECT TITLE: Replace Court Window Shades		
DEPARTMENT: Facilities Management for Courts		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	58,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>58,000</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	58,000	03/01/14
<b>TOTAL</b>	<b>58,000</b>	
Facilities Management will oversee the replacement old window mini-blinds in courtrooms, anterooms, jury rooms, chambers, and the Court Reporters' office. Existing blinds are beyond repair and do not open or close or move up and down as designed.		

PROJECT TITLE: Replace Court and HR Carpet & Flooring		
DEPARTMENT: Facilities Management for Courts & HR		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	70,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>70,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	70,000	03/01/14
<b>TOTAL</b>	<b>70,000</b>	
Facilities Management will oversee the replacement of old carpeting and flooring in several areas for the Courts and for Human Resources. The existing carpeting and flooring in these areas are worn out and torn, causing tripping and other hazards.		

PROJECT TITLE: Family Law Center Improvements		
DEPARTMENT: Facilities Management for Courts		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	160,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>160,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	10,000	04/01/14
Construction	150,000	04/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>160,000</b>	
Project will include a 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, and restroom fixture upgrades.		

## 2014 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Fire Academy Water Tower Repair - Design		
DEPARTMENT: Public Works for Emergency Services		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	100,000	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
Project will award a contract for inspection and design the repairs necessary for the water tower. 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.		

PROJECT TITLE: District 1 Warehouse Roof		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Hampton Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	380,000	01/01/14
Construction Engr.	20,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
Project will provide facilities management services by designing and installing a new roof to protect further damage to the interior and contents of the warehouse. The current roof is 25 years old and leaking in various areas.		

PROJECT TITLE: Various Jail Projects		
DEPARTMENT: Facilities Management for Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/14
Fringe Benefits	15,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	360,000	01/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
Project will provide structural and mechanical improvements and repairs at the Jail as needed. Various infrastructure problems including electrical, plumbing, and mechanical issues occur throughout the year that need to be addressed.		

PROJECT TITLE: Various Kane Renovations		
DEPARTMENT: Facilities Management for Kane		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	300,000	02/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
Miscellaneous upgrades to buildings are needed to improve conditions to better serve the Kane population by creating a safer environment for its residents. Project will provide for upgrades to exterior walls, sidewalks, fire pump controller and transfer switch, and/or underground fuel storage tanks.		

## 2014 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Various Shuman Ctr. Maintenance Projs.		
DEPARTMENT: Facilities Management for Shuman		
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	200,000	01/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
Funding for repairs/renovations to the Shuman Juvenile Detention Center as needed. Various infrastructure problems including electrical, plumbing, and mechanical issue are occur throughout the year that need to be addressed.		

PROJECT TITLE: Construction of Various Equip. Garages		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/14
Fringe Benefits	5,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	460,000	01/01/14
Construction Engr.	20,000	01/01/14
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
Project will consist of construction of maintenance garages at Settler's Cabin Park and an equipment garage at North Park.		

PROJECT TITLE: Various Roof Repairs & Replacements		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	275,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>275,000</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	275,000	04/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>275,000</b>	
Various County facilities' roofs are in need of repair or replacement. If the roofs aren't repaired, weather related damage could result to County buildings. The roofs must be repaired/replaced to reduce future maintenance costs.		

PROJECT TITLE: Open Ended Architectural Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
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	01/01/14
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>325,000</b>	
Funds will be used for an open end architectural agreement to allow Public Works to secure architectural services on an "as needed" basis for various County projects.		

## 2014 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: In-House Capital Construction		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	950,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>950,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	200,000	01/01/14
Fringe Benefits	70,000	01/01/14
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	680,000	01/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>950,000</b>	
Funds will be used for various building projects including restroom renovations, office renovations and sidewalk replacements.		

PROJECT TITLE: Energy Consultant Services		
DEPARTMENT: Facilities Management		
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	01/01/14
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
Funding 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 ensure proper long-term performance of the improvements.		

PROJECT TITLE: Fire Academy Burn Building Roof Repair		
DEPARTMENT: Facilities Mgmt for Emergency Services		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
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	30,000	01/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>30,000</b>	
Project will repair the roof on the burn building and replace gunite on the walls and ceilings. A large opening is causing water damage to the structure from freeze/thaw and burn evolutions. The structure is used to complete basic firefighter training.		

PROJECT TITLE: Countywide Utility Coordination Initiative		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	41,350	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>41,350</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	41,350	01/01/14
<b>TOTAL</b>	<b>41,350</b>	
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.		

## 2014 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE:	County Elevator Repairs	
DEPARTMENT:	Facilities Management	
MUNICIPALITY	Various	
PROJECT NUMBER:	<b>TBA</b>	
<b>REVENUES</b>		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</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	50,000	01/01/14
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
<p>The County maintains elevators serving 15 separate County facilities. In addition to the annual maintenance agreement, the funding will allow for the modernization of aging elevators</p>		

## 2014 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	400,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	400,000	01/01/14
<b>TOTAL</b>	<b>400,000</b>	
Fifth year funding for the electronic document management technology that replaced the Filenet imaging system. Provides for continued use and support of the Court selected imaging software.		

PROJECT TITLE: ADA Prisoner Transport Vehicle		
DEPARTMENT: Sheriff's Office		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	48,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>48,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	48,000	01/01/14
<b>TOTAL</b>	<b>48,000</b>	
Project will replace the existing ADA accessible prisoner transport vehicle. The new vehicle will ensure the accommodation of all prisoners which is required by law and failure to do so often results in legal action against law enforcement bodies. Existing vehicle is in constant disrepair.		

PROJECT TITLE: Heavy Equipment & Fleet Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,300,000	
Reimbursement	0	
Other	500,000	
<b>TOTAL</b>	<b>1,800,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,800,000	01/01/14
<b>TOTAL</b>	<b>1,800,000</b>	
Funds will be used for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health, and public safety vehicle fleet.		

PROJECT TITLE: Controller's Auditing Div. Equipment		
DEPARTMENT: Controller		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	9,600	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>9,600</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	9,600	01/01/14
<b>TOTAL</b>	<b>9,600</b>	
Project will allow the for the purchase of portable printers and other office equipment that has surpassed the useful life. Portable printers are essential for auditors to perform their work while they are not in the office.		

## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Court VDI Phase 2 Roll-Out		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	01/01/14
<b>TOTAL</b>	<b>100,000</b>	
Project will continue the replacement of existing Citrix Session-Host-Based Desktop Environment with VMware Horizon. In 2014, we will add another 200-250 users with the VMware Horizon system.		

PROJECT TITLE: Courts Sound System Replacement		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	01/01/14
<b>TOTAL</b>	<b>50,000</b>	
Replace current units which are over 20 years old do not operate properly and cannot be repaired. The new units will enable the Courts to operate with current equipment in good working order.		

PROJECT TITLE: Courts Network Switch Upgrades		
DEPARTMENT: Court of Common Pleas		
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	01/01/14
<b>TOTAL</b>	<b>150,000</b>	
Project will allow for the replacement of 100 network switches in the Courts. The existing network switches are beyond the end of their useful life.		

PROJECT TITLE: District Attorney Computer Equip.		
DEPARTMENT: District Attorney's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
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	03/01/14
<b>TOTAL</b>	<b>30,000</b>	
Project would replace desktop computers that are at or beyond their useful life. New equipment will reduce time spent by IT staff on refurbishing old equipment and reduce interruption in workflow caused by equipment failure.		



## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Emergency Services MTG Mobile VPN		
DEPARTMENT: Emergency Services		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	416,950	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>416,950</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	416,950	01/01/14
<b>TOTAL</b>	<b>416,950</b>	
<p>Project will replace 1st responder mobile data terminal VPN software due to end of life on the current MTG product. Without this replacement, the current software will not be supported for 1500 police, fire, and EMS mobile data terminals throughout the County.</p>		

PROJECT TITLE: Emerg. Serv. Radio Systems Project		
DEPARTMENT: Emergency Services		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,361,779	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>1,361,779</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	1,361,779	01/01/14
<b>TOTAL</b>	<b>1,361,779</b>	
<p>Project will replace antiquated and noncompliant equipment due to the narrowbanding federal requirement and age. If project does not occur the Allegheny County Department of Emergency Services will not be able to support public safety radio communications.</p>		

PROJECT TITLE: Jail Mobile Radio Replacement		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	48,690	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>48,690</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	48,690	01/01/14
<b>TOTAL</b>	<b>48,690</b>	
<p>Purchase of new digital radios compatible with the Jail's new trunking system. Current radios are beyond their useful life and in constant need of repair.</p>		

PROJECT TITLE: Jail Kitchen Equipment Purchase		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	43,568	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>43,568</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	43,568	03/01/14
<b>TOTAL</b>	<b>43,568</b>	
<p>The jail requires annual replacement of various kitchen equipment to maintain food service for a 24/7 institution.</p>		

## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Jail Kronos Scheduling Program		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	123,306	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>123,306</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	123,306	03/01/14
<b>TOTAL</b>	<b>123,306</b>	
<p>Installation of Telestaff software components to the existing Kronos attendance system to enable the Jail administration to manage complex scheduling system dictated by bargaining unit contracts. This system will simplify time tracking and help control labor costs.</p>		

PROJECT TITLE: Jail Inmate Classification System		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	57,050	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>57,050</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	57,050	03/01/14
<b>TOTAL</b>	<b>57,050</b>	
<p>The purchase of COMPAS inmate classification software and license would benefit the Jail by provided a validated inmate classification system to reduce staffing, minimize potential liability, and increase public safety.</p>		

PROJECT TITLE: Jail Livescan Fingerprint Machines		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	03/01/14
<b>TOTAL</b>	<b>100,000</b>	
<p>The purchase of upgrades for Livescan fingerprint machines from the PA Chiefs of Police is necessary because starting in 2014, the Livescan vendor will no longer support the current model used by the Jail.</p>		

PROJECT TITLE: Jail Inmate Visit System Mgmt.		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	19,708	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>19,708</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	19,708	03/01/14
<b>TOTAL</b>	<b>19,708</b>	
<p>Project would purchase Visit Manager 5.4 to manage face-to-face, internet, and on-site visits through a web application. The software alleviates crowds and conflicts while saving manpower costs.</p>		

## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Kane Medical Equipment		
DEPARTMENT: Kane Regional Centers		
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.	0	
Other	200,000	01/01/14
<b>TOTAL</b>	<b>200,000</b>	
<p>Various medical equipment used for patient care at KRC, including patient lifts, bathing equipment, medication carts, pulse oximeters, wound vacs, bladder scanners, c-paps &amp; bi-paps, and therapy equipment. The equipment is old and either in need of constant repair or not repairable.</p>		

PROJECT TITLE: Kane Bulk Oxygen Storage & Alarm		
DEPARTMENT: Kane Regional Centers		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	01/01/14
<b>TOTAL</b>	<b>100,000</b>	
<p>The current system at the Ross Kane does not meet current standards and Life Safety requirements. The systems at the Kane Centers are leased from an outside vendor. The vendor has requested the replacement of their bulk system but cannot complete this work until these upgrades are complete.</p>		

PROJECT TITLE: Kane Security Systems Upgrade		
DEPARTMENT: Kane Regional Centers		
MUNICIPALITY: Various		
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	01/01/14
<b>TOTAL</b>	<b>150,000</b>	
<p>Upgrades to the existing CCTV system, door security, and wandering systems at the centers' Security Departments will provide safety and security to the residents and staff as well as observations to prevent theft. Additional equipment is needed to enhance current security efforts and safety.</p>		

PROJECT TITLE: Mailroom Internal Mail Upgrade		
DEPARTMENT: Administrative Services - Mailroom		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	60,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>60,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	60,000	03/01/14
<b>TOTAL</b>	<b>60,000</b>	
<p>Project would provide a tracking system that is needed to record receivings and deliveries as well as enhance and better coordinate deliveries and messengers. The system is vital to centralize mail deliveries and pickups and will also be used at the Jail to track incoming and outgoing packages.</p>		

## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Mailroom Sorter & Printer Upgrade		
DEPARTMENT: Administrative Services - Mailroom		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	58,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>58,000</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	58,000	03/01/14
<b>TOTAL</b>	<b>58,000</b>	
<p>The additional sorting capabilities and the ability to expand our services to other entities assuring efficiency and cost effectiveness in meeting postal requirements for full service as well as replacing existing printer from a previous with an upgraded printer that will pass postal testing.</p>		

PROJECT TITLE: ME Video Surveillance Equipment		
DEPARTMENT: Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	20,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>20,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	20,000	01/01/14
<b>TOTAL</b>	<b>20,000</b>	
<p>Project allows for the installation of cameras in blind spots and high traffic areas of Medical Examiner's facility including operational areas and access points. The cameras are an integral part of enforcing the health and safety programs established by management at the ME.</p>		

PROJECT TITLE: ME DVR Storage Expansion		
DEPARTMENT: Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	40,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>40,000</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	40,000	01/01/14
<b>TOTAL</b>	<b>40,000</b>	
<p>The project will expand the DVR storage to increase video camera retention time from three to twelve months as well as improve the resolution of the footage. Increase of footage retention time will allow for review of incidents after a longer interval of time to see if any patterns exist.</p>		

PROJECT TITLE: ME Service Elevator Upgrade		
DEPARTMENT: Medical Examiner		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	01/01/14
<b>TOTAL</b>	<b>50,000</b>	
<p>The project will extend the service elevator to the third floor to aid in delivery of supplies and maintenance equipment. Currently, the rental of cranes is used to get equipment to the third floor adding additional cost to projects and installation. Maintenance is also delayed due to lack of accessibility.</p>		

## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Treasurer's Office Computer Equipment		
DEPARTMENT: Treasurer's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	39,700	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>39,700</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	39,700	01/01/14
<b>TOTAL</b>	<b>39,700</b>	
Project will provide upgraded equipment including scanners, monitors, laptops, projectors, and a smartboard.		

PROJECT TITLE: Treasurer's Office MICR Check Printer		
DEPARTMENT: Treasurer's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	8,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>8,000</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	8,000	01/01/14
<b>TOTAL</b>	<b>8,000</b>	
Project will purchase newer, faster, more efficient check printers to replace the current printers purchased in 1997, which are no longer supported by the manufacturer, making toner cartridges increasingly difficult to find.		

PROJECT TITLE: JDE Contract with iExtend		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	01/01/14
<b>TOTAL</b>	<b>100,000</b>	
Project continues the 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.		

PROJECT TITLE: MIS ERSI Enterprise Licensing		
DEPARTMENT: Administrative Services - MIS		
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	01/01/14
<b>TOTAL</b>	<b>250,000</b>	
The ESRI ELA will streamline County enterprise operations by providing one consolidated three year fixed price license agreement to replace the six separate contracts the County has with ESRI. This ELA also provides access to the ESRI EAP program for training, prototyping, and premium tech support.		

## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: MIS VOIP Phase 3 Implementation		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	210,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>210,000</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	210,000	01/01/14
<b>TOTAL</b>	<b>210,000</b>	
<p>The project is phase 3 of an initiative to provide unified voice or IP messaging to all County Offices. Phase 3 is to include Administrative Services, the County Manager's Office, and the Law Department.</p>		

PROJECT TITLE: MIS Oblique Imagery		
DEPARTMENT: Administrative Services - MIS		
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	02/01/14
<b>TOTAL</b>	<b>250,000</b>	
<p>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 support OPA and Emergency Services directly and other departments as part of the enterprise GIS infrastructure.</p>		

PROJECT TITLE: MIS Computer Infrastructure Upgrades		
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	01/01/14
<b>TOTAL</b>	<b>200,000</b>	
<p>Project includes replacement of old IT hardware and advancement of initiatives such as improved communication and electronic record management.</p>		

PROJECT TITLE: MIS County Software Licenses		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	573,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>573,000</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	573,000	01/01/14
<b>TOTAL</b>	<b>573,000</b>	
<p>Various enterprise-wide software licenses.</p>		

## 2014 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: MIS VDI Implementation Phase II		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	692,375	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>692,375</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	692,375	01/01/14
<b>TOTAL</b>	<b>692,375</b>	
Project creates offsite redundancy for newly implemented VDI infrastructure. With consolidation of desktop computing resources into the datacenter, the datacenter becomes more of a single point of failure. This project seeks to reduce the risk of a catastrophic loss of desktop computing.		

PROJECT TITLE: MIS Various Support Agreements		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	432,732	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>432,732</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	432,732	01/01/14
<b>TOTAL</b>	<b>432,732</b>	
Project is for various support agreements for software and hardware.		

PROJECT TITLE: Property Assessment - Hearing Officers		
DEPARTMENT: Administrative Services - OPA		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	400,000	01/01/14
<b>TOTAL</b>	<b>400,000</b>	
To complete the remaining appeals filed as a result of the court-ordered reassessment.		

PROJECT TITLE: JDE Financial System Upgrade		
DEPARTMENT: Controller's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	01/01/14
<b>TOTAL</b>	<b>100,000</b>	
Continue investment in various JDE projects including the upgrade to JDE 9.1. The solutions will support various departments.		



## **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 2014-2019. The analysis shows, on a forecasted basis, that sufficient cash should be available to fund the Five-Year Capital Plan.





---

COUNTY OF ALLEGHENY

### Estimated Six (6) Year Capital Expenditures

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bridges	\$ 6.19	20.14	47.41	49.72	23.61	12.12
Roads	18.05	19.65	18.72	25.94	17.39	17.13
Port Authority	9.89	8.60	7.35	7.30	7.12	7.12
Parks	3.51	2.33	3.05	3.12	2.94	3.17
Buildings	4.09	3.99	4.22	5.48	5.11	5.43
Equipment	8.69	5.72	5.36	5.62	5.44	5.41
Feasibility Studies	<u>0.00</u>	<u>0.03</u>	<u>0.03</u>	<u>0.03</u>	<u>0.10</u>	<u>0.10</u>
<b>Total</b>	<b>\$ <u>50.43</u></b>	<b><u>60.46</u></b>	<b><u>86.12</u></b>	<b><u>97.21</u></b>	<b><u>61.71</u></b>	<b><u>50.48</u></b>

2014 includes funding for Cambells Road (\$3.06 million), Greensburg Pike No.2 Lateral Support (1.5 million) Bower Hill Road Reconstruction (\$1.08 million), and Construction of Equipment Garages (\$0.5 million), and Emergency Services Radio Systems Project (\$1.36 million).

2015 includes funding for the 10th Street Bridge (\$5.77 million), Homeville Viaduct (\$6.40 million), 6th Street Bridge (\$2.1 million), Bower Hill Road (\$1.92 million), McCoy Road Lateral Support (\$1.76 million), Greensburg Pike No. 1 Lateral Support (\$2.01 million), Painter's Run Road Retaining Wall (\$1.17 million), and Campbell's Run Road (\$0.92 million).

2016 includes funding for the 10th Street Bridge (\$11.01 million), Homeville Viaduct (\$6.61 million), Dooker's Hollow Bridge (\$8.83 million), 6th, 7th and 9th Street Bridges (\$4.51 million), Fleming Park Bridge (7.93 million) Campbell's Run Road (\$12.25 million), Bower Hill Road (\$2.07 million), and Painter's Run Road Retaining Wall (\$1.36 million).

2017 includes funding for the 10th Street Bridge (\$5.79 million) Dooker's Hollow Bridge (\$4.42 million), 6th, 7th and 9th Street Bridges (\$31.21 million), Campbell's Run Road (\$12.25 million) and Bower Hill Road Reconstruction (\$2.24 million).

2018 includes funding for 6th, 7th, & 9th Street Bridges (\$20.84 million).

2019 includes funding for 6th, 7th, & 9th Street Bridges (\$5.62 million).

### Estimated Six (6) Year Cash Flow

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Beginning Balance	\$ 0.00	0.00	0.00	0.00	0.00	0.00
Project Receipts	15.88	25.35	49.51	60.84	25.85	15.13
G.O. Bond Issue	<u>34.55</u>	<u>35.11</u>	<u>36.61</u>	<u>36.37</u>	<u>35.86</u>	<u>35.35</u>
<b>Available Funds</b>	<b>50.43</b>	<b>60.46</b>	<b>86.12</b>	<b>97.21</b>	<b>61.71</b>	<b>50.48</b>
<b>Estimated Capital Expenditures</b>	<b><u>50.43</u></b>	<b><u>60.46</u></b>	<b><u>86.12</u></b>	<b><u>97.21</u></b>	<b><u>61.71</u></b>	<b><u>50.48</u></b>
<b>Ending Cash Balance</b>	<b>\$ <u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

## 2015 Capital Improvement Program - Recommended

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 20,146,127	1,649,146	15,596,981	2,900,000
Roads	19,647,813	18,787,316	860,497	0
Port Authority	8,600,000	4,000,000	0	4,600,000
Parks	2,330,000	1,430,000	0	900,000
Buildings	3,991,350	3,991,350	0	0
Equipment	5,722,175	5,222,175	0	500,000
Feasibility Studies	29,000	29,000	0	0
<b>Total</b>	<b>\$ 60,466,465</b>	<b>35,108,987</b>	<b>16,457,478</b>	<b>8,900,000</b>

## 2015 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Bridge Management Services	\$ 138,000	322,000	460,000
	Act 13 Bridge Repairs	-	1,700,000	1,700,000
	Act 44 Bridge Repairs	-	1,200,000	1,200,000
	Mansfield Bridge Rehabilitation	1,166	22,161	23,327
	Greensburg Pike Bridge	2,333	44,323	46,656
	Miscellaneous Bridge Lateral Support and Drainage	500,000	-	500,000
	10th Street Bridge Repairs	288,975	5,490,519	5,779,494
	Homeville Viaduct (Thompson Run No. 5)	321,166	6,102,161	6,423,327
	Dooker's Hollow Bridge Reconstruction	21,416	406,911	428,327
	Fleming Park Bridge	1,404	6,476	7,880
	6th Street Bridge	10,404	1,981,060	1,991,464
	7th Street Bridge	42,516	807,810	850,326
	9th Street Bridge	21,766	413,560	435,326
	Miscellaneous Bridge Repair and Design	300,000	-	300,000
2015 - Total		1,649,146	18,496,981	20,146,127

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Roads	Campbell's Run Road	156,564	630,257	786,821
	Painters Run Road Retaining Walls	1,176,000	-	1,176,000
	Geotechnical Investigations	500,000	-	500,000
	Annual Road and Facilities Improvement Program	4,500,000	-	4,500,000
	Bower Hill Road Reconstruction	2,076,192	-	2,076,192
	Slope Stabilization Program	800,000	-	800,000
	Miscellaneous Drainage and Lateral Support Program	500,000	-	500,000
	Greensburg Pike No. 2 Lateral Support Project	185,000	-	185,000
	Capital Construction and In-House Paving Program	2,800,000	-	2,800,000
	Open Ended Construction Engineering Services	500,000	-	500,000
	Open Ended Roadway and Traffic Engineering	250,000	-	250,000
	Open Ended Right of Way and Property Acquisition	75,000	-	75,000
	Emergency Guiderail Repair/Replacement	100,000	-	100,000
	Greensburg Pike No. 1 Lateral Support Project	2,021,000	-	2,021,000
	Federal Road Program Management	57,560	230,240	287,800
	Pitcairn Road Lateral Support Program	750,000	-	750,000
	Road Permits Inspection Program	125,000	-	125,000
	NPDES MS4 Permit Program	100,000	-	100,000
	Dam Inspection Program	50,000	-	50,000
	McCoy Road Lateral Support Project	1,765,000	-	1,765,000
	Pavement/Road Asset Management and Reflectivity	300,000	-	300,000
2015 - Total		18,787,316	860,497	19,647,813

## 2015 Capital Improvement Program - Recommended Projects

		Bonds	Reimbursements/ Other	Total
<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Other</u>	<u>Total</u>
Port Authority	Port Authority Capital Matching Funds	3,286,167	4,600,000	7,886,167
	North Shore Connector Match	713,833	-	713,833
2015 - Total		4,000,000	4,600,000	8,600,000

		Bonds	Reimbursements/ Other	Total
<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Other</u>	<u>Total</u>
Parks	Various Parks Improvements	200,000	-	200,000
	Parks Shelter Renovations	200,000	200,000	400,000
	Various Parks Roofs	200,000	300,000	500,000
	Parks Plumbing, Electrical, & Masonry Repairs	500,000	-	500,000
	Parks Restroom Renovations	100,000	200,000	300,000
	Comprehensive Parks Property Survey Program	30,000	-	30,000
	Swimming Pool Repairs	200,000	200,000	400,000
2015 - Total		1,430,000	900,000	2,330,000

		Bonds	Reimbursements/ Other	Total
<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Other</u>	<u>Total</u>
Buildings	Fac. Management for Courts - A/C & Heat Pumps	35,000	-	35,000
	Fac. Management for Courts - Court Renovations	40,000	-	40,000
	Fac. Management for All Depts. Various Upgrades	600,000	-	600,000
	Various Jail Projects	400,000	-	400,000
	Various Renovations to Kane Regional Centers	400,000	-	400,000
	Various Shuman Center Maintenance Projects	300,000	-	300,000
	Various Roof Repairs	500,000	-	500,000
	Open Ended Architectural Services	325,000	-	325,000
	In-House Capital Construction	950,000	-	950,000
	Energy Consultant Services	200,000	-	200,000
	Countywide Utility Coordination Initiative	41,350	-	41,350
	County Elevator Repairs	200,000	-	200,000
2015 - Total		3,991,350	-	3,991,350

## 2015 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total				
Equipment	Onbase Enterprise Licensing	500,000	-	500,000				
	Heavy Equipment and County Fleet Replacement	1,300,000	500,000	1,800,000				
	Courtroom Sound System Replacement	50,000	-	50,000				
	Jail Kitchen Equipment Replacement	43,568	-	43,568				
	Kane Medical Equipment	265,000	-	265,000				
	Kane Bulk Oxygen Storage & Oxygen Alarm	100,000	-	100,000				
	Kane Security Systems Upgrade	150,000	-	150,000				
	MIS JDE Contract with iExtend	200,000	-	200,000				
	MIS ESRI Enterprise Licensing	250,000	-	250,000				
	MIS Server Sustainment Replacement	210,000	-	210,000				
	MIS Oblique Imagery	250,000	-	250,000				
	MIS Computer Infrastructure Upgrades	200,000	-	200,000				
	MIS County Software Licenses	573,000	-	573,000				
	MIS Sustainment of Data Network Equipment	697,875	-	697,875				
	MIS Various Support Agreements	432,732	-	432,732				
	<b>2015 - Total</b>	<b>5,222,175</b>	<b>500,000</b>	<b>5,722,175</b>				
	PROJECT TITLE	Bonds	Reimbursements/ Other	Total				
Feasibility Studies	Municipal Ordinance Reviews	29,000	-	29,000				
	<b>2015 - Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%; text-align: right;"><b>Totals</b></td> <td style="width: 15%; text-align: right;"><b>\$ 35,108,987</b></td> <td style="width: 15%; text-align: right;"><b>25,357,478</b></td> <td style="width: 15%; text-align: right;"><b>60,466,465</b></td> </tr> </table>					<b>Totals</b>	<b>\$ 35,108,987</b>	<b>25,357,478</b>	<b>60,466,465</b>
<b>Totals</b>	<b>\$ 35,108,987</b>	<b>25,357,478</b>	<b>60,466,465</b>					

### 2016 Capital Improvement Plan - Recommended

	<u>2016 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 4,220,381	43,187,174	47,407,555
Roads	17,890,000	826,257	18,716,257
Port Authority	3,000,000	4,350,000	7,350,000
Parks	2,145,500	900,000	3,045,500
Buildings	4,215,000	-	4,215,000
Equipment	5,107,100	250,000	5,357,100
Feasibility Studies	<u>30,000</u>	<u>-</u>	<u>30,000</u>
<b>Total</b>	<b>\$ <u>36,607,981</u></b>	<b><u>49,513,431</u></b>	<b><u>86,121,412</u></b>

### 2017 Capital Improvement Plan - Recommended

	<u>2017 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 4,336,266	45,389,007	49,725,273
Roads	15,940,000	10,000,000	25,940,000
Port Authority	3,000,000	4,300,000	7,300,000
Parks	2,220,000	900,000	3,120,000
Buildings	5,480,845	-	5,480,845
Equipment	5,370,704	250,000	5,620,704
Feasibility Studies	<u>30,000</u>	<u>-</u>	<u>30,000</u>
<b>Total</b>	<b>\$ <u>36,377,815</u></b>	<b><u>60,839,007</u></b>	<b><u>97,216,822</u></b>

### 2018 Capital Improvement Plan - Recommended

	<u>2018 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 3,330,533	20,280,157	23,610,690
Roads	17,090,928	300,000	17,390,928
Port Authority	3,000,000	4,120,000	7,120,000
Parks	2,046,000	900,000	2,946,000
Buildings	5,110,000	-	5,110,000
Equipment	5,190,000	250,000	5,440,000
Feasibility Studies	<u>100,000</u>	<u>-</u>	<u>100,000</u>
<b>Total</b>	<b>\$ <u>35,867,461</u></b>	<b><u>25,850,157</u></b>	<b><u>61,717,618</u></b>

### 2019 Capital Improvement Plan - Recommended

	<u>2019 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 2,550,108	9,566,062	12,116,170
Roads	16,880,190	250,000	17,130,190
Port Authority	3,000,000	4,120,000	7,120,000
Parks	2,220,000	950,000	3,170,000
Buildings	5,437,470	-	5,437,470
Equipment	5,160,530	250,000	5,410,530
Feasibility Studies	<u>100,000</u>	<u>-</u>	<u>100,000</u>
<b>Total</b>	<b>\$ <u>35,348,298</u></b>	<b><u>15,136,062</u></b>	<b><u>50,484,360</u></b>





COUNTY OF ALLEGHENY



## **2014 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 2013/2014 is being used as the basis with the assumption that the grant will be reauthorized for the 2014/2015 period. The 2014 grant appropriation represents funding for the twelve month period of 2014. In the case of multiple year grants, the 2014 budget is an estimate of the 2014 expenditures. The goal of this presentation is to show the breadth and scope of the resources available to the citizens of Allegheny County in 2014.

### **PROCESS**

The individual departments submitted the 2014 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 16, 2013.

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.



COUNTY OF ALLEGHENY

## 2014 Grant Funding Sources

COUNTY MATCH	\$	6,483,469
STATE	\$	370,234,312
FEDERAL	\$	316,445,100
OTHER FUNDS	\$	28,781,167
<b>TOTAL</b>	<b>\$</b>	<b><u>721,944,048</u></b>

**2014 GRANTS BY REVENUE SOURCE**

			2014 Annual	Original
	<u>Job Number</u>	<u>Entitlement Period</u>	<u>Appropriation</u>	<u>Grant Amount</u>
<b><u>Area Agency on Aging (DHS)</u></b>				
AAA MR County Team Initiative	TBD	7/1/13 - 6/30/14	\$ 3,000	\$ 3,000
Adult Immunization	TBD	7/1/13 - 6/30/14	\$ 4,000	\$ 4,000
Aging Block Grant Apprise	25900319/TBD	7/1/13 - 6/30/14	\$ 107,007	\$ 107,007
Aging Block Grant NSIP Meal	25900318/TBD	7/1/13 - 6/30/14	\$ 621,543	\$ 621,543
Aging Block Grant Other	25900321/TBD	7/1/13 - 6/30/14	\$ 300,000	\$ 300,000
Aging Block Grant/Community Based Services 1	25900314TBD	7/1/13 - 6/30/14	\$ 23,818,408	\$ 23,818,408
Aging Block Grant/Community Based Services II	25900315/TBD	7/1/13 - 6/30/14	\$ 7,419,476	\$ 7,419,476
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	25900317/TBD	7/1/13 - 6/30/14	\$ 1,252,675	\$ 1,252,675
Aging Block Grant/Family Caregiver Sup. Prog.-State	25900316/TBD	7/1/13 - 6/30/14	\$ 1,024,598	\$ 1,024,598
Care Transition Program	TBD	10/1/13 - 9/30/14	\$ 908,300	\$ 908,300
CSW Title V	25900327/TBD	7/1/13 - 6/30/14	\$ 562,486	\$ 562,486
HACP Senior Living Enhancement Project	TBD	1/1/14 - 12/31/14	\$ 150,000	\$ 150,000
PDA Service Coordination (Waiver)	25900322/TBD	7/1/13 - 6/30/14	\$ 3,100,000	\$ 3,100,000
Senior Companion Program	25900326/TBD	7/1/13 - 6/30/14	\$ 680,988	\$ 680,988
Senior Farmers Market Nutrition Prog.	25900328/TBD	5/1/13 - 11/30/13	\$ 25,000	\$ 25,000
Title III D Fds. (previously Health Promo & Medication Mgmt.)	25900320/TBD	7/1/13 - 6/30/14	\$ 158,957	\$ 158,957
Title XIX Nursing Home Transition	25900324TBD	7/1/13 - 6/30/14	\$ 812,073	\$ 812,073
Title XIX Other	25900325TBD	7/1/13 - 6/30/14	\$ 97,500	\$ 97,500
Title XIX Pre-Admission Assessment	25900323/TBD	7/1/13 - 6/30/14	\$ 2,954,319	\$ 2,954,319
<b>Area Agency on Aging Grants Total</b>			<b><u>\$ 44,000,330</u></b>	
<b><u>Behavioral Health (BHMR DHS)</u></b>				
Behavioral Health Managed Care	TBD	1/01/14-12/31/14	\$ 316,000,000	\$ 316,000,000
Continuity of Care and Service Coordination Fd.	TBD	1/01/14-12/31/14	\$ 1,092,842	\$ 1,092,842
Drug and Alcohol Services	2505254B/TBD	7/1/13 - 6/30/14	\$ 15,476,519	\$ 15,476,519
Early Intervention	2505054B/TBD	7/1/13 - 6/30/14	\$ 14,413,680	\$ 14,413,680
Intellectual Disability Operations	2500258B/TBD	7/1/13 - 6/30/14	\$ 12,000	\$ 12,000
Mental Health Block Grant	2500258B/TBD	7/1/13 - 6/30/14	\$ 2,175,000	\$ 2,175,000
<b>Behavioral Health Grants Total</b>			<b><u>\$ 349,170,041</u></b>	
<b><u>Children Youth and Families (DHS)</u></b>				
Family Center Initiative - Family Centers	25920113	7/1/13 - 6/30/14	\$ 2,050,000	\$ 2,050,000
Family Center Initiative - Family Reunification	25920115	7/1/13 - 6/30/14	\$ 225,000	\$ 225,000
Family Center Initiative - Fatherhood	25920114	7/1/13 - 6/30/14	\$ 40,000	\$ 40,000
Heinz Endowment - DHS Intern Program	TBD	1/1/14 - 13 31 14	\$ 25,000	\$ 25,000
<b>Children Youth and Families Grants Total</b>			<b><u>\$ 2,340,000</u></b>	

**2014 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>				
AAA MR County Team Initiative	\$ -	\$ 3,000	\$ -	\$ -
Adult Immunization	\$ -	\$ 4,000	\$ -	\$ -
Aging Block Grant Apprise	\$ -	\$ -	\$ 107,007	\$ -
Aging Block Grant NSIP Meal	\$ -	\$ -	\$ 621,543	\$ -
Aging Block Grant Other	\$ -	\$ 54,000	\$ 246,000	\$ -
Aging Block Grant/Community Based Services 1	\$ -	\$ 18,148,452	\$ 5,669,956	\$ -
Aging Block Grant/Community Based Services II	\$ 196,010	\$ 7,223,466	\$ -	\$ -
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	\$ -	\$ 313,169	\$ 939,506	\$ -
Aging Block Grant/Family Caregiver Sup. Prog.-State	\$ -	\$ 1,024,598	\$ -	\$ -
Care Transition Program	\$ -	\$ -	\$ 908,300	\$ -
CSW Title V	\$ 109,887	\$ -	\$ 452,599	\$ -
HACP Senior Living Enhancement Project	\$ -	\$ -	\$ -	\$ 150,000
PDA Service Coordination (Waiver)	\$ -	\$ 1,472,500	\$ 1,627,500	\$ -
Senior Companion Program	\$ 94,103	\$ 103,847	\$ 483,038	\$ -
Senior Farmers Market Nutrition Prog.	\$ -	\$ -	\$ 25,000	\$ -
Title III D Fds. (previously Health Promo & Medication Mgmt.)	\$ -	\$ 31,791	\$ 127,166	\$ -
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>\$ 400,000</b>	<b>\$ 30,465,206</b>	<b>\$ 12,985,124</b>	<b>\$ 150,000</b>
<b><u>Behavioral Health (BHMR DHS)</u></b>				
Behaviorial Health Managed Care	\$ -	\$ 173,800,000	\$ 142,200,000	\$ -
Continuity of Care and Service Coordination Fd.	\$ -	\$ -	\$ -	\$ 1,092,842
Drug and Alcohol Services	\$ 150,000	\$ 7,004,814	\$ 6,621,705	\$ 1,700,000
Early Intervention	\$ 1,441,368	\$ 11,026,465	\$ 1,945,847	\$ -
Intellectual Disability Operations	\$ -	\$ -	\$ -	\$ 12,000
Mental Health Block Grant	\$ -	\$ 125,000	\$ 750,000	\$ 1,300,000
<b>Behavioral Health Grants Total</b>	<b>\$ 1,591,368</b>	<b>\$ 191,956,279</b>	<b>\$ 151,517,552</b>	<b>\$ 4,104,842</b>
<b><u>Children Youth and Families (DHS)</u></b>				
Family Center Initiative - Family Centers	\$ -	\$ 1,047,755	\$ 1,002,245	\$ -
Family Center Initiative - Family Reunification	\$ -	\$ -	\$ 225,000	\$ -
Family Center Initiative - Fatherhood	\$ -	\$ -	\$ 40,000	\$ -
Heinz Endowment - DHS Intern Program	\$ -	\$ -	\$ -	\$ 25,000
<b>Children Youth and Families Grants Total</b>	<b>\$ -</b>	<b>\$ 1,047,755</b>	<b>\$ 1,267,245</b>	<b>\$ 25,000</b>

**2014 GRANTS BY REVENUE SOURCE**

			<b>2014 Annual</b>	<b>Original</b>
	<u>Job Number</u>	<u>Entitlement Period</u>	<u>Appropriation</u>	<u>Grant Amount</u>
<b><u>Community Services (DHS)</u></b>				
Alleg. Co. Human Services Planning Project	TBD	TBA	\$ 204,694	\$ 204,694
AMERICORPS - Keys Services Corps	25940578/TBD	8/20/13 - 11/30/14	\$ 1,912,425	\$ 1,912,425
Child and Adult Care Food Program	25940579/TBD	10/1/13 - 9/30/14	\$ 1,750,000	\$ 1,750,000
Community Services Block Grant	TBD	1/1/14 - 12/31/14	\$ 1,147,435	\$ 1,147,435
Continuum of Care Support Services	25940382	7/1/07 - open	\$ 550,000	\$ 3,000,000
Emergency Solution Grant 2012	TBD	TBA	\$ 290,291	\$ 290,291
Emergency Solutions Grant 2011	25940574	7/1/11 to open	\$ 94,372	\$ 94,372
Employment And Retention Network	25940571/TBD	7/1/13 - 6/30/14	\$ 3,960,334	\$ 3,960,334
Head Start Program	25940575/TBD	6/1/13 - 5/31/14	\$ 11,214,106	\$ 11,214,106
Head Start Supplemental Assistance Program	25940570/TBD	7/1/13 - 6/30/14	\$ 2,631,668	\$ 2,631,668
Heinz Endowments - Hazelwood Family Support Center	25940564	1/1/13 - 12/31/15	\$ 250,000	\$ 250,000
Housing Authority City of Pgh	TBD	1/1/14 - 12/31/14	\$ 79,000	\$ 79,000
Housing and Urban Development Program XIV	25940443	1/1/09 - 12/31/14	\$ 2,514,222	\$ 14,591,737
Housing and Urban Development Program XV	25940481	10/1/09 - 12/31/16	\$ 1,892,642	\$ 13,242,770
Housing and Urban Development Program XVI	25940517	2/1/11 - 11/30/16	\$ 4,384,167	\$ 13,151,773
Housing and Urban Development Program XVII	25940545	2/1/12 - 11/30/17	\$ 4,768,051	\$ 12,314,677
Housing and Urban Development Program XVIII	25940568	2/1/13 - 12/31/18	\$ 11,434,679	\$ 12,000,000
Housing and Urban Development XIX	TBD	2/1/14 - 12/31/19	\$ 12,000,000	\$ 12,000,000
Medical Assistance Transportation Program	25940569/TBD	7/1/13 - 6/30/14	\$ 9,362,259	\$ 9,362,259
Summer Food Service Program	TBD	6/01/14 - 9/30/14	\$ 1,000,000	\$ 1,000,000
The Emergency Food Assistance Program	25940581/TBD	10/1/13 - 9/30/14	\$ 250,000	\$ 250,000
VITA Tax Assistance Low Income	TBD	1/1/2014 - 6/30/14	\$ 6,000	\$ 6,000
Work Ready/Supported Engagement	25940580/TBD	10/1/13 - 9/30/14	\$ 433,072	\$ 433,072
Workforce Investment Act - Youth	25940572/TBD	7/1/13 - 6/30/14	\$ 140,000	\$ 140,000
<b>Community Services Grants Total</b>			<b><u>\$72,269,417</u></b>	-
<b><u>Court of Common Pleas</u></b>				
A/C Court Reminder Notification	TBD	10/1/13 - 9/30/15	\$ 60,000	\$ 60,000
Disproportionate Minority Contact (DMC)	TBD	10/1/13 - 9/30/15	\$ 33,978	\$ 33,978
Drug Court	TBD	7/1/13 - 6/30/2014	\$ 1,444,664	\$ 1,444,664
Intermediate Punishment	60140007	1/1/14 - 12/31/14	\$ 1,050,000	\$ 1,050,000
IV-D Improvement Project	60360006	1/1/14 - 12/31/14	\$ 2,900,000	\$ 2,900,000
JCJC School Based Probation	60010009	1/1/14 - 12/31/14	\$ 2,319,800	\$ 2,319,800
JSES Cycle 3	TBD	10/1/13 - 9/30/15	\$ 50,000	\$ 50,000
Juvenile Court Accountability Block Grant (JABG)	TBD	4/1/14 - 3/31/14	\$ 38,994	-
<b>Court of Common Pleas Grants Total</b>			<b><u>\$ 7,897,436</u></b>	-

**2014 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>				
Alleg. Co. Human Services Planning Project	\$ -	\$ -	\$ 204,694	\$ -
AMERICORPS - Keys Services Corps	\$ -	\$ -	\$ 968,000	\$ 944,425
Child and Adult Care Food Program	\$ -	\$ -	\$ 1,750,000	\$ -
Community Services Block Grant	\$ -	\$ -	\$ 1,147,435	\$ -
Continuum of Care Support Services	\$ -	\$ -	\$ -	\$ 550,000
Emergency Solution Grant 2012	\$ -	\$ -	\$ -	\$ 290,291
Emergency Solutions Grant 2011	\$ -	\$ -	\$ -	\$ 94,372
Employment And Retention Network	\$ -	\$ 138,612	\$ 3,821,722	\$ -
Head Start Program	\$ -	\$ -	\$ 11,214,106	\$ -
Head Start Supplemental Assistance Program	\$ -	\$ 2,631,668	\$ -	\$ -
Heinz Endowments - Hazelwood Family Support Center	\$ -	\$ -	\$ -	\$ 250,000
Housing Authority City of Pgh	\$ -	\$ -	\$ -	\$ 79,000
Housing and Urban Development Program XIV	\$ -	\$ -	\$ 2,514,222	\$ -
Housing and Urban Development Program XV	\$ -	\$ -	\$ 1,892,642	\$ -
Housing and Urban Development Program XVI	\$ -	\$ -	\$ 4,384,167	\$ -
Housing and Urban Development Program XVII	\$ -	\$ -	\$ 4,768,051	\$ -
Housing and Urban Development Program XVIII	\$ -	\$ -	\$ 11,434,679	\$ -
Housing and Urban Development XIX	\$ -	\$ -	\$ 12,000,000	\$ -
Medical Assistance Transportation Program	\$ -	\$ 4,493,884	\$ 4,868,375	\$ -
Summer Food Service Program	\$ -	\$ -	\$ 1,000,000	\$ -
The Emergency Food Assistance Program	\$ -	\$ -	\$ 250,000	\$ -
VITA Tax Assistance Low Income	\$ -	\$ -	\$ -	\$ 6,000
Work Ready/Supported Engagement	\$ -	\$ 173,229	\$ 259,843	\$ -
Workforce Investment Act - Youth	\$ -	\$ -	\$ 140,000	\$ -
<b>Community Services Grants Total</b>	<b>\$ -</b>	<b>\$ 7,437,393</b>	<b>\$ 62,617,936</b>	<b>\$ 2,214,088</b>
<b><u>Court of Common Pleas</u></b>				
A/C Court Reminder Notification	\$ -	\$ -	\$ 60,000	\$ -
Disproportionate Minority Contact (DMC)	\$ -	\$ -	\$ 33,978	\$ -
Drug Court	\$ -	\$ 1,444,664	\$ -	\$ -
Intermediate Punishment	\$ -	\$ 550,000	\$ -	\$ 500,000
IV-D Improvement Project	\$ -	\$ -	\$ 2,900,000	\$ -
JCJC School Based Probation	\$ 800,000	\$ 1,519,800	\$ -	\$ -
JSES Cycle 3	\$ -	\$ -	\$ 50,000	\$ -
Juvenile Court Accountability Block Grant (JABG)	\$ -	\$ -	\$ 38,994	\$ -
<b>Court of Common Pleas Grants Total</b>	<b>\$ 800,000</b>	<b>\$ 3,514,464</b>	<b>\$ 3,082,972</b>	<b>\$ 500,000</b>



**2014 GRANTS BY REVENUE SOURCE**

	<b>Job Number</b>	<b>Entitlement Period</b>	<b>2014 Annual Appropriation</b>	<b>Original Grant Amount</b>
<b><u>District Attorney</u></b>				
Automobile Theft Prosecution	73010129/TBD	7/01/12 - 6/30/13	\$ 179,000	\$ 179,000
Automobile Theft Task Force	73010131/TBD	7/01/12 - 6/30/13	\$ 249,000	\$ 249,000
Insurance Fraud	73010130/TBD	7/1/10 - 6/30/13	\$ 424,306	\$ 424,306
STOP Grant	TBD	1/01/14 - 12/31/2014	\$ 212,500	\$ 212,500
DCED Case Management	73010116	8/1/08 - 7/31/13	\$ 175,000	\$ 175,000
<b>District Attorney Grants Total</b>			<b><u>\$ 1,239,806</u></b>	
<b><u>Economic Development</u></b>				
CDBG - Admin. Year 37	40020041	3/1/11 - open	\$ 90,400	\$ 3,200,000
CDBG-Admin Year 38	40020043	3/1/12 - open	\$ 190,800	\$ 3,100,000
CDBG - Admin Year 39	40020045	3/1/13 - 2/28/14	\$ 1,233,537	\$ 3,250,000
CDBG-Admin Year 40	TBD	3/1/14 - 2/28/15	\$ 3,250,000	\$ 3,250,000
CDBG- Projects Year 35	40020034	3/1/09 - Open	\$ 2,159,000	\$ 13,027,439
CDBG- Projects Year 36	40020040	3/1/10 - Open	\$ 6,730,000	\$ 14,303,999
CDBG- Projects Year 37	40020042	3/1/11 - Open	\$ 3,611,225	\$ 12,521,004
CDBG- Projects Year 38	40020044	3/1/12 - Open	\$ 6,639,705	\$ 10,666,301
CDBG-Projects Year 39	40020046	3/1/13 - Open	\$ 13,900,000	
CDBG - Projects Year 40	TBD	3/1/14 - Open	\$ 15,300,000	\$ 15,300,000
Economic Development Administration (EDA) 2013	40010014	10/19/12 - 8/22/14	\$ 250,000	
Economic Development Administration (EDA) 2014	TBD	1/1/14 - 12/31/14	\$ 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 - 8/31/14	\$ 383,776	\$ 1,130,411
Emergency Solutions Grant (HESG) 2012	40030112	3/1/12 - 2/27/14	\$ 1,255,548	\$ 1,255,548
Emergency Solutions Grant (HESG) 2013	TBD	3/1/12 - 8/9/15	\$ 916,749	\$ 916,749
Emergency Solutions Grant (HESG) 2014	TBD	3/1/14 - 2/28/16	\$ 916,749	\$ 916,749
HERA Neighborhood Stabilization Program 1 (NSP1)	40020035	9/29/08 - 12/31/15	\$ 130,460	\$ 5,655,410
Home Investment Partnership Prog. 2004	40030053	3/1/04 - open	\$ 280,964	\$ 4,478,215
Home Investment Partnership Program 2005	40030062	3/1/05 - open	\$ 42,962	\$ 4,538,576
Home Investment Partnership Program 2007	40030087	3/1/07 - 2/28/14	\$ 196,178	\$ 4,221,931
Home Investment Partnership Program 2008	40030092	3/1/08 - 4/30/15	\$ 36,692	\$ 4,056,776
Home Investment Partnership Program 2009	40030097	3/1/09 - 6/30/16	\$ 530,251	\$ 4,353,604
Home Investment Partnership Program 2010	40030102	3/1/10 - 5/31/17	\$ 1,081,353	\$ 7,434,704
Home Investment Partnership Program 2011	40030110	3/1/11 - 7/31/18	\$ 2,106,803	\$ 3,735,098
Home Investment Partnership Program 2012	40030111	3/1/12 - 4/30/19	\$ 1,315,548	\$ 2,492,366
Home Investment Partnership Program 2013	40030115	3/1/13 - 8/30/20	\$ 2,448,758	\$ 2,448,758
Home Investment Partnership Program 2014	TBD	3/1/14 - 2/28/21	\$ 2,448,758	\$ 2,448,758
HRA PA DCED 2009-2012 Third Avenue Homes Rankin	40030104	7/1/09 - 6/30/13	\$ 25,000	\$ 425,000
PA DCED 2005 HRA Housing & Redevelopment Assistance	40030081	7/1/05 - open	\$ 30,558	\$ 3,000,000
PA DEP Ph II Stormwater Update N. Hills	40030065	3/7/05 - open	\$ 712	\$ 102,280
PA Emergency Shelter Grant (PAESG) 2012-2014	40030113	10/19/12 - 8/22/14	\$ 500,000	\$ 500,000
PA-DOH Lead Hazard Control Grant Program	40030108	1/1/10 - 12/31/14	\$ 90,661	\$ 330,110
<b>Economic Development Grants Total</b>			<b><u>\$ 70,603,353</u></b>	

**2014 GRANTS BY REVENUE SOURCE**

	<b>County Match</b>	<b>State</b>	<b>Federal</b>	<b>Other Funds</b>
<b><u>District Attorney</u></b>				
Automobile Theft Prosecution	\$ 10,000	\$ 169,000	\$ -	\$ -
Automobile Theft Task Force	\$ 7,000	\$ 242,000	\$ -	\$ -
Insurance Fraud	\$ 10,000	\$ 414,306	\$ -	\$ -
STOP Grant	\$ 87,500	\$ 125,000	\$ -	\$ -
DCED Case Management	\$ -	\$ 175,000	\$ -	\$ -
<b>District Attorney Grants Total</b>	<b>\$ 114,500</b>	<b>\$ 1,125,306</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Economic Development</u></b>				
CDBG - Admin. Year 37	\$ -	\$ -	\$ 68,700	\$ 21,700
CDBG-Admin Year 38	\$ -	\$ -	\$ 140,800	\$ 50,000
CDBG - Admin Year 39	\$ -	\$ -	\$ 1,183,537	\$ 50,000
CDBG-Admin Year 40	\$ -	\$ -	\$ 3,200,000	\$ 50,000
CDBG- Projects Year 35	\$ -	\$ -	\$ 659,000	\$ 1,500,000
CDBG- Projects Year 36	\$ -	\$ -	\$ 5,230,000	\$ 1,500,000
CDBG- Projects Year 37	\$ -	\$ -	\$ 2,111,225	\$ 1,500,000
CDBG- Projects Year 38	\$ -	\$ -	\$ 5,139,705	\$ 1,500,000
CDBG-Projects Year 39	\$ -	\$ -	\$ 10,400,000	\$ 3,500,000
CDBG - Projects Year 40	\$ -	\$ -	\$ 11,800,000	\$ 3,500,000
Economic Development Administration (EDA) 2013	\$ -	\$ -	\$ -	\$ 250,000
Economic Development Administration (EDA) 2014	\$ -	\$ -	\$ -	\$ 2,500,000
Emergency Shelter Grant 2008	\$ -	\$ -	\$ 10,206	\$ -
Emergency Solutions Grant (ESG) 2011	\$ -	\$ -	\$ 383,776	\$ -
Emergency Solutions Grant (HESG) 2012	\$ -	\$ -	\$ 1,255,548	\$ -
Emergency Solutions Grant (HESG) 2013	\$ -	\$ -	\$ 916,749	\$ -
Emergency Solutions Grant (HESG) 2014	\$ -	\$ -	\$ 916,749	\$ -
HERA Neighborhood Stabilization Program 1 (NSP1)	\$ -	\$ -	\$ -	\$ 130,460
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	\$ -	\$ -	\$ 26,692	\$ 10,000
Home Investment Partnership Program 2009	\$ -	\$ -	\$ 296,838	\$ 233,413
Home Investment Partnership Program 2010	\$ -	\$ -	\$ 1,046,964	\$ 34,389
Home Investment Partnership Program 2011	\$ -	\$ -	\$ 2,056,803	\$ 50,000
Home Investment Partnership Program 2012	\$ -	\$ -	\$ 1,255,548	\$ 60,000
Home Investment Partnership Program 2013	\$ -	\$ -	\$ 2,298,758	\$ 150,000
Home Investment Partnership Program 2014	\$ -	\$ -	\$ 2,298,758	\$ 150,000
HRA PA DCED 2009-2012 Third Avenue Homes Rankin	\$ -	\$ 25,000	\$ -	\$ -
PA DCED 2005 HRA Housing & Redevelopment Assistance	\$ -	\$ 30,558	\$ -	\$ -
PA DEP Ph II Stormwater Update N. Hills	\$ -	\$ 712	\$ -	\$ -
PA Emergency Shelter Grant (PAESG) 2012-2014	\$ -	\$ 500,000	\$ -	\$ -
PA-DOH Lead Hazard Control Grant Program	\$ -	\$ 90,661	\$ -	\$ -
<b>Economic Development Grants Total</b>	<b>\$ -</b>	<b>\$ 646,931</b>	<b>\$ 53,020,282</b>	<b>\$ 16,936,140</b>

**2014 GRANTS BY REVENUE SOURCE**

			<b>2014 Annual</b>	<b>Original</b>
	<u>Job Number</u>	<u>Entitlement Period</u>	<u>Appropriation</u>	<u>Grant Amount</u>
<b>Emergency Services</b>				
Hazardous Material Emerg. Prep. Plan. & Train. Grant 2013/14	TBD	10/1/13 - 9/30/14	\$ 30,000	\$ 30,000
Hazardous Material Emerg. Prep. Plan. & Train. Grant 2014/15	TBD	10/1/14 - 9/30/15	\$ 30,000	\$ 30,000
HAZMAT Fire Training Academy	33010004	7/01/930 to open	\$ 32,000	\$ 143,200
Metropolitan Medical Response System	33010011	8/24/99 - Open	\$ 380,382	\$ 1,745,000
Metropolitan Medical Response System 2011/14	33010127	9/1/11 - 8/31/14	\$ 325,000	\$ 325,000
PA Hazardous Material - Act 165 2014/2015	TBD	7/1/14 - 6/30/15	\$ 75,000	\$ 75,000
PA Hazardous Material Act 165 2013/14	TBD	7/1/13 - 6/30/14	\$ 75,000	\$ 75,000
Radiation Response Act 147 2013/14	TBD	7/1/13 - 6/30/14	\$ 20,000	\$ 20,000
Radiation Response Act 147 2014/2015	TBD	7/1/14 - 6/30/15	\$ 20,000	\$ 20,000
State Homeland Security Grant 2010/2013	33010121	8/1/10 - 2/28/14	\$ 515,684	\$ 1,576,752
State Homeland Security Grant 2011/14	33010131	9/1/11 - 8/31/14	\$ 1,164,035	\$ 1,428,313
State Homeland Security Grant 2012/15	33010134	9/1/12 - 8/31/14	\$ 1,647,789	\$ 1,647,789
State Homeland Security Grant 2014/16	TBD	9/1/14 - 8/31/16	\$ 1,500,000	\$ 1,500,000
State Homeland Security Grant Program 2013/15	TBD	9/1/13 - 8/31/15	\$ 1,484,017	\$ 1,484,017
Urban Area Security Initiative 2011/14	33010128	9/1/11 - 8/31/14	\$ 2,083,700	\$ 2,411,244
Urban Area Security Initiative Grant 2013/2015	TBD	9/1/13 - 8/31/15	\$ 2,400,000	\$ 2,400,000
Urban Area Security Initiative Grant 2014/16	TBD	9/1/14 - 8/31/16	\$ 3,000,000	\$ 3,000,000
<b>Emergency Services Grants Total</b>			<b><u>\$ 14,782,607</u></b>	
<b>Health</b>				
AIDS Prevention	TBD	1/01/14 - 12/31/14	\$ 1,119,801	\$ 1,119,801
Americorps	TBD	9/1/13 - 8/31/14	\$ 468,269	\$ 468,269
Community Highway Safety Project	TBD	10/1/13 - 9/30/14	\$ 147,000	\$ 147,000
Dental Sealant	27480125	7/1/12 - 6/30/14	\$ 56,330	\$ 92,660
EPA Near Road Monitoring	27150013	3/1/12 - 6/30/14	\$ 188,120	\$ 200,000
Heinz Endowment - Maternal and Child Health	27480121	1/1/11 - 12/31/14	\$ 336,000	\$ 336,000
Heinz Strategic Planning	27010021	8/1/12 - 3/31/14	\$ 37,809	\$ 50,000
Immunization	27480124	1/1/2014 - 12/31/14	\$ 1,300,000	\$ 1,300,000
Immunization Coalition	27480079	7/1/06 -open	\$ 32,500	\$ 62,682
Lead and Healthy Homes	27340022	7/1/13 - 6/30/16	\$ 521,734	\$ 521,734
Maternal & Child Health	27480123	7/1/12 - 6/30/15	\$ 1,339,698	\$ 1,871,074
Maternal Infant and Early Childhood Visitation Program	TBD	7/1/12 - 6/30/15	\$ 875,395	\$ 875,395
Medical Reserve Corp NACCHO	TBD	1/1/14 - 12/31/14	\$ 4,000	\$ 4,000
NACCHO-Capacity Building MCH	27480130	1/1/12 - 12/131/2014	\$ 2,000	\$ 6,000
Nurse Family Partnership	27480094	7/1/08 - 6/30/14	\$ 523,053	\$ 1,800,000
PM 2.5	27150014	4/1/12 - 3/31/14	\$ 104,389	\$ 363,933
Public Health Preparedness	TBD	7/1/13 - 6/30/14	\$ 700,000	\$ 700,000
Quench Towers Replacement	27150012	3/1/11 - 2/29/16	\$ 359,360	\$ 2,913,124
Safe and Healthy Communities	27640045	7/1/11 - 6/30/14	\$ 25,000	\$ 220,000
STD	TBD	1/1/14- 12/31/14	\$ 641,296	\$ 641,296
Training Staff Grant	27480003	4/1/14 - open	\$ 24,850	\$ 25,813
Tuberculosis	27480127	7/1/12 - 6/30/14	\$ 148,792	\$ 216,619
West Nile Virus	TBD	1/1/14 - 12/31/2014	\$ 165,000	\$ 165,000
Women, Infants, & Children	TBD	10/1/13 - 9/30/14	\$ 3,000,000	\$ 3,000,000
<b>Health Grants Total</b>			<b><u>\$ 12,120,396</u></b>	

**2014 GRANTS BY REVENUE SOURCE**

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b>Emergency Services</b>				
Hazardous Material Emerg. Prep. Plan. & Train. Grant 2013/14	\$ -	\$ -	\$ 30,000	\$ -
Hazardous Material Emerg. Prep. Plan. & Train. Grant 2014/15	\$ -	\$ -	\$ 30,000	\$ -
HAZMAT Fire Training Academy	\$ -	\$ -	\$ -	\$ 32,000
Metropolitan Medical Response System	\$ -	\$ -	\$ 380,382	\$ -
Metropolitan Medical Response System 2011/14	\$ -	\$ -	\$ 325,000	\$ -
PA Hazardous Material - Act 165 2014/2015	\$ -	\$ 75,000	\$ -	\$ -
PA Hazardous Material Act 165 2013/14	\$ -	\$ 75,000	\$ -	\$ -
Radiation Response Act 147 2013/14	\$ -	\$ 20,000	\$ -	\$ -
Radiation Response Act 147 2014/2015	\$ -	\$ 20,000	\$ -	\$ -
State Homeland Security Grant 2010/2013	\$ -	\$ -	\$ 515,684	\$ -
State Homeland Security Grant 2011/14	\$ -	\$ -	\$ 1,164,035	\$ -
State Homeland Security Grant 2012/15	\$ -	\$ -	\$ 1,647,789	\$ -
State Homeland Security Grant 2014/16	\$ -	\$ -	\$ 1,500,000	\$ -
State Homeland Security Grant Program 2013/15	\$ -	\$ -	\$ 1,484,017	\$ -
Urban Area Security Initiative 2011/14	\$ -	\$ -	\$ 2,083,700	\$ -
Urban Area Security Initiative Grant 2013/2015	\$ -	\$ -	\$ 2,400,000	\$ -
Urban Area Security Initiative Grant 2014/16	\$ -	\$ -	\$ 3,000,000	\$ -
<b>Emergency Services Grants Total</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ 14,560,607</b>	<b>\$ 32,000</b>
<b>Health</b>				
AIDS Prevention	\$ -	\$ 377,556	\$ 521,386	\$ 220,859
Americorps	\$ -	\$ -	\$ 254,136	\$ 214,133
Community Highway Safety Project	\$ -	\$ 147,000	\$ -	\$ -
Dental Sealant	\$ -	\$ 56,330	\$ -	\$ -
EPA Near Road Monitoring	\$ -	\$ -	\$ 188,120	\$ -
Heinz Endowment - Maternal and Child Health	\$ -	\$ -	\$ -	\$ 336,000
Heinz Strategic Planning	\$ -	\$ -	\$ -	\$ 37,809
Immunization	\$ -	\$ 1,300,000	\$ -	\$ -
Immunization Coalition	\$ -	\$ -	\$ -	\$ 32,500
Lead and Healthy Homes	\$ -	\$ 23,400	\$ 498,334	\$ -
Maternal & Child Health	\$ -	\$ -	\$ 1,339,698	\$ -
Maternal Infant and Early Childhood Visitation Program	\$ -	\$ 875,395	\$ -	\$ -
Medical Reserve Corp NACCHO	\$ -	\$ -	\$ -	\$ 4,000
NACCHO-Capacity Building MCH	\$ -	\$ -	\$ -	\$ 2,000
Nurse Family Partnership	\$ 39,242	\$ 392,422	\$ -	\$ 91,389
PM 2.5	\$ -	\$ -	\$ 104,389	\$ -
Public Health Preparedness	\$ -	\$ 700,000	\$ -	\$ -
Quench Towers Replacement	\$ -	\$ -	\$ 359,360	\$ -
Safe and Healthy Communities	\$ -	\$ 25,000	\$ -	\$ -
STD	\$ -	\$ 290,338	\$ 350,958	\$ -
Training Staff Grant	\$ -	\$ -	\$ -	\$ 24,850
Tuberculosis	\$ -	\$ 148,792	\$ -	\$ -
West Nile Virus	\$ -	\$ 165,000	\$ -	\$ -
Women, Infants, & Children	\$ -	\$ -	\$ 3,000,000	\$ -
<b>Health Grants Total</b>	<b>\$ 39,242</b>	<b>\$ 4,501,233</b>	<b>\$ 6,616,381</b>	<b>\$ 963,540</b>

**2014 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2014 Annual Appropriation</u>	<u>Original Grant Amount</u>
<b><u>Human Services (DHS)</u></b>				
ACHIEVE After School Program	25020031	10/1/11 - 12/31/14	\$ 150,000	\$ 310,000
Allegheny County Jail Collaborative	25020028/TBD	7/01/2011 - open	\$ 1,500,000	\$ 3,587,204
Annie E. Casey Foundation	25020035	4/1/12 - 12/31/14	\$ 75,100	\$ 75,100
Casey Family Programs	25020021	5/1/08 - 12/31/14	\$ 60,000	\$ 1,235,000
Heinz Endowments-Child Welfare Data Mgt	TBD	1/1/14 - 12/31/14	\$ 100,000	\$ 100,000
Heinz Youth SITY Program	25020034	7/1/12 - 6/30/15	\$ 216,000	\$ 300,000
Human Services Block Grant	2500258B/TBD	7/01/13/6/30/14	\$ 139,560,009	\$ 139,560,009
Justice Reinvestment Initiative	25020032	7/1/12 - 4/30/14	\$ 140,000	\$ 236,290
MacArthur Study of Children in Assisted Housing Prog.	25020036	4/1/12 - 9/30/14	\$ 199,825	\$ 199,825
Pgh Foundation - HSIF Family Support Centers	25020037	1/1/13 - 12/31/14	\$ 300,000	\$ 300,000
Pgh Foundation - SW PA Community Profiles	TBD	6/1/13 - 6/30/14	\$ 111,859	\$ 111,859
Pgh Foundation-HSIF Dare Research	25020022	1/1/09 - 12/31/15	\$ 100,000	\$ 300,000
Pgh Foundation-HSIF-Pathways to Promise	25020027	2/15/10 - 12/31/14	\$ 250,000	\$ 450,000
Second Chance Prisoner Technology Career Training	TBD	10/1/13 - 9/30/14	\$ 900,000	\$ 900,000
Second Chance Recovery Act	TBD	10/1/13 - 9/30/14	\$ 1,220,000	\$ 1,220,000
<b>Human Services Grants Total</b>			<b>\$ 144,882,793</b>	
<b><u>Medical Examiner</u></b>				
2012 PCCD Byrne Memorial Grant	17010026	10/1/12 - 9/30/14	\$ 40,858	\$ 40,858
2012 DNA Backlog Reduction Program	17010025	10/1/12 - 3/31/14	\$ 283,333	\$ 290,221
DNA Backlog Reduction Program 2013	TBD	10/1/13 - 03/31/15	\$ 294,049	\$ 294,049
2013 NIJ Coverdell Program	TBD	10/1/13 - 03/31/15	\$ 173,653	\$ 173,653
<b>Medical Examiner Grants total</b>			<b>\$ 791,893</b>	
<b><u>Parks/Public Works</u></b>				
Emerald Ash Borer Suppression	TBD	1/1/13 - 12/31/14	\$ 100,000	\$ 100,000
McKinney Barn Restoration Grant	TBD	7/01/13 - 7/31/14	\$ 96,500	\$ 96,500
NP Wetlands Educational Boardwalk	35520008	4/1/10 - open	\$ 38,000	\$ 110,000
Oak Wilt Suppression	TBD	1/1/13 - 12/31/14	\$ 60,000	\$ 60,000
Traveling Sports Clinic	35630006	1/1/14 - 12/31/14	\$ 21,400	\$ 21,400
<b>Parks/Public Works Grants Total</b>			<b>\$ 315,900</b>	

**2014 GRANTS BY REVENUE SOURCE**

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Human Services (DHS)</u></b>				
ACHIEVE After School Program	\$ -	\$ -	\$ -	\$ 150,000
Allegheny County Jail Collaborative	\$ -	\$ -	\$ -	\$ 1,500,000
Annie E. Casey Foundation	\$ -	\$ -	\$ -	\$ 75,100
Casey Family Programs	\$ -	\$ -	\$ -	\$ 60,000
Heinz Endowments-Child Welfare Data Mgt	\$ -	\$ -	\$ -	\$ 100,000
Heinz Youth SITY Program	\$ -	\$ -	\$ -	\$ 216,000
Human Services Block Grant	\$ 3,529,272	\$ 128,805,552	\$ 6,925,185	\$ 300,000
Justice Reinvestment Initiative	\$ -	\$ -	\$ 140,000	\$ -
MacArthur Study of Children in Assisted Housing Prog.	\$ -	\$ -	\$ -	\$ 199,825
Pgh Foundation - HSIF Family Support Centers	\$ -	\$ -	\$ -	\$ 300,000
Pgh Foundation - SW PA Community Profiles	\$ -	\$ -	\$ -	\$ 111,859
Pgh Foundation-HSIF Dare Research	\$ -	\$ -	\$ -	\$ 100,000
Pgh Foundation-HSIF-Pathways to Promise	\$ -	\$ -	\$ -	\$ 250,000
Second Chance Prisoner Technology Career Training	\$ -	\$ -	\$ 750,000	\$ 150,000
Second Chance Recovery Act	\$ -	\$ -	\$ 1,220,000	\$ -
<b>Human Services Grants Total</b>	<b>\$ 3,529,272</b>	<b>\$ 128,805,552</b>	<b>\$ 9,035,185</b>	<b>\$ 3,512,784</b>
<b><u>Medical Examiner</u></b>				
2012 PCCD Byrne Memorial Grant	\$ 4,087	\$ -	\$ 36,771	\$ -
2012 DNA Backlog Reduction Program	\$ -	\$ -	\$ 283,333	\$ -
DNA Backlog Reduction Program 2013	\$ -	\$ -	\$ 294,049	\$ -
2013 NIJ Coverdell Program	\$ -	\$ -	\$ 173,653	\$ -
<b>Medical Examiner Grants total</b>	<b>\$ 4,087</b>	<b>\$ -</b>	<b>\$ 787,806</b>	<b>\$ -</b>
<b><u>Parks/Public Works</u></b>				
Emerald Ash Borer Suppression	\$ -	\$ -	\$ 100,000	\$ -
McKinney Barn Restoration Grant	\$ -	\$ 48,250	\$ -	\$ 48,250
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>\$ 86,250</b>	<b>\$ 176,400</b>	<b>\$ 48,250</b>

**2014 GRANTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2014 Annual Appropriation</u>	<u>Original Grant Amount</u>
<b><u>Police</u></b>				
Bulletproof Vest Partnership Awards	31570022	3/1/99 - open	\$ 45,785	\$ 184,112
FY2011 Justice Assistance Grant	31570104	10/1/10 - 9/30/14	\$ 18,575	\$ 503,534
FY2012 Justice Assistance Grant	31570107	10/1/11 - 9/30/15	\$ 85,379	\$ 382,129
FY2012 Solving Cold Cases with DNA	31570106	10/1/12 - 3/31/14	\$ 166,580	\$ 169,536
FY2013 Justice Assistance Grant	TBD	10/1/12 - 9/30/16	\$ 330,171	\$ 330,171
Insurance Fraud Investigation Unit 2012-2013	31570103	7/1/13- 6/30/14	\$ 214,393	\$ 214,393
<b>Police Grants Total</b>			<b><u>\$ 860,883</u></b>	
<b><u>Sheriff</u></b>				
Buckle Up Pennsylvania Program	71010017	1/1/14 - 12/31/14	\$ 5,000	\$ 5,000
Criminal Justice Assistance Fund	71010028	1/1/14 - 12/31/14	\$ 40,000	\$ 40,000
Law Enforcement Services Fund	71010024	1/1/14 - 12/31/14	\$ 40,000	\$ 40,000
<b>Sheriff Grants Total</b>			<b><u>\$ 85,000</u></b>	
<b><u>Shuman Center</u></b>				
Personal Responsibility Education Program	32290015	2/28/12 - 9/30/14	\$ 126,250	\$ 303,000
Title 1 Education Grant	TBD	10/1/13 - 9/30/14	\$ 457,943	\$ 457,943
<b>Shuman Center Grants Total</b>			<b><u>\$ 584,193</u></b>	
<b>GRAND TOTAL GRANTS</b>			<b><u>\$ 721,944,048</u></b>	

**2014 GRANTS BY REVENUE SOURCE**

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Police</u></b>				
Bulletproof Vest Partnership Awards	\$ -	\$ -	\$ 45,785	\$ -
FY2011 Justice Assistance Grant	\$ -	\$ -	\$ 18,445	\$ 130
FY2012 Justice Assistance Grant	\$ -	\$ -	\$ 85,379	\$ -
FY2012 Solving Cold Cases with DNA	\$ -	\$ -	\$ 166,580	\$ -
FY2013 Justice Assistance Grant	\$ -	\$ -	\$ 330,171	\$ -
Insurance Fraud Investigation Unit 2012-2013	\$ -	\$ -	\$ -	\$ 214,393
<b>Police Grants Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 646,360</b>	<b>\$ 214,523</b>
<b><u>Sheriff</u></b>				
Buckle Up Pennsylvania Program	\$ -	\$ -	\$ 5,000	\$ -
Criminal Justice Assistance Fund	\$ -	\$ -	\$ -	\$ 40,000
Law Enforcement Services Fund	\$ -	\$ -	\$ -	\$ 40,000
<b>Sheriff Grants Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 80,000</b>
<b><u>Shuman Center</u></b>				
Personal Responsibility Education Program	\$ -	\$ -	\$ 126,250	\$ -
Title 1 Education Grant	\$ -	\$ 457,943	\$ -	\$ -
<b>Shuman Center Grants Total</b>	<b>\$ -</b>	<b>\$ 457,943</b>	<b>\$ 126,250</b>	<b>\$ -</b>
<b>GRAND TOTAL GRANTS</b>	<b>\$ 6,483,469</b>	<b>\$ 370,234,312</b>	<b>\$ 316,445,100</b>	<b>\$ 28,781,167</b>



Project Title:	AAA MR County Team Initiative	
Department Name:	Area Agency on Aging	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,000	100%
<b><u>Budget Expenditure</u></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:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$4,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$4,000	100%
<b><u>Budget Expenditure</u></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:	25900319	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$107,007	100%
Other	\$0	0%
Total	\$107,007	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$107,007	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$107,007	100%
<b>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:	25900318	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$621,543	100%
Other	\$0	0%
Total	\$621,543	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$621,543	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$621,543	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:	25900321	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$54,000	18%
Federal	\$246,000	82%
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>		
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:	25900314	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$18,148,452	76%
Federal	\$5,669,956	24%
Other	\$0	0%
Total	\$23,818,408	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$22,818,408	96%
Operations	\$950,000	3%
Equipment	\$50,000	1%
Total	\$23,818,408	100%
<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, Home-maker, 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:	25900315	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$196,010	4%
State	\$7,223,466	96%
Federal	\$0	0%
Other	\$0	0%
Total	\$7,419,476	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,057,973	67%
Services	\$315,254	6%
Operations	\$2,046,249	27%
Equipment	\$0	0%
Total	\$7,419,476	100%
<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:	25900317	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$313,168	25%
Federal	\$939,506	75%
Other	\$0	0%
Total	\$1,252,675	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$170,947	13%
Services	\$1,076,856	85%
Operations	\$4,058	1%
Equipment	\$814	1%
Total	\$1,252,675	100%
<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: 25900316		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,024,598	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,024,598	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$102,000	9%
Services	\$917,619	89%
Operations	\$4,491	1%
Equipment	\$488	1%
Total	\$1,024,598	100%
<b><u>Description</u></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: Care Transition program		
Department Name: Area Agency on Aging		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$908,300	100%
Other	\$0	0%
Total	\$908,300	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$286,225	32%
Services	\$375,000	41%
Operations	\$200,000	22%
Equipment	\$47,075	5%
Total	\$908,300	100%
<b><u>Description</u></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		
Department Name: Area Agency on Aging		
Project Number: 25900327		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$109,887	20%
State	\$0	0%
Federal	\$452,599	80%
Other	\$0	0%
Total	\$562,486	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$162,100	29%
Services	\$390,701	69%
Operations	\$9,685	2%
Equipment	\$0	0%
Total	\$562,486	100%
<b><u>Description</u></b>		
The Community Service Workers Program provides experience/training to low income Allegheny County residents, 55 years old or older. Individuals train 20 hours a week in a non-profit agency, gaining new or refreshing skills. Job search skills are also provided to enrollees so that they may secure an employment position in the unsubsidized market.		

Project Title: HACP Senior Living Enhancement Project		
Department Name: Area Agency on Aging		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$150,000	100%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$150,000	100%
<b><u>Description</u></b>		
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:	PDA Service Coordination (Waiver)	
Department Name:	Area Agency on Aging	
Project Number:	25900322	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,472,500	47%
Federal	\$1,627,500	53%
Other	\$0	0%
Total	\$3,100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,356,475	75%
Services	\$677,525	22%
Operations	\$62,700	2%
Equipment	\$3,300	1%
Total	\$3,100,000	100%
<b>Description</b>		
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	
Department Name:	Area Agency on Aging	
Project Number:	25900326	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$94,103	14%
State	\$103,847	15%
Federal	\$483,038	71%
Other	\$0	0%
Total	\$680,988	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$168,596	25%
Services	\$477,886	70%
Operations	\$34,506	5%
Equipment	\$0	0%
Total	\$680,988	100%
<b>Description</b>		
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:	25900328	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$25,000	100%
Other	\$0	0%
Total	\$25,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$25,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$25,000	100%
<b>Description</b>		
Funds from the PA Dept. of Agriculture to conduct the annual Senior Farmers Market Program.		

Project Title:	Title III D Funds (previously Health Promotion and Medication Management)	
Department Name:	Area Agency on Aging	
Project Number:	25900320	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$31,791	20%
Federal	\$127,166	80%
Other	\$0	0%
Total	\$158,957	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$158,957	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$158,957	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:	Title XIX Nursing Home Transition	
Department Name:	Area Agency on Aging	
Project Number:	25900324	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$641,538	79%
Federal	\$170,535	21%
Other	\$0	0%
Total	\$812,073	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$522,585	64%
Services	\$216,657	27%
Operations	\$67,831	8%
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:	25900325	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$48,750	50%
Federal	\$48,750	50%
Other	\$0	0%
Total	\$97,500	100%
<b><u>Budget Expenditure</u></b>		
	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:	25900323	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,396,095	47%
Federal	\$1,558,224	53%
Other	\$0	0%
Total	\$2,954,319	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,205,000	75%
Services	\$697,713	23%
Operations	\$35,590	1%
Equipment	\$16,016	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	
Department Name:	Behavioral Health / MR	
Project Number:	TBD	
<b><u>Funding Source</u></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><u>Budget Expenditure</u></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>		
Funds from the Pa Department of Human Services will be used to reimburse Community Care Behavioral Health Org and Allegheny HealthChoices Inc. and the managed care providers contracted to run the HealthChoices programs.		

Project Title: Continuity of Care and Service Coordination Fund.		
Department Name: Behavioral Health / MR		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,092,842	100%
Total	\$1,092,842	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,092,842	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,092,842	100%
<b>Description</b>		
Funded by CCBHO as a result DHS OBH's demonstrated positive impact these initiatives have had on residents of Allegheny County.		

Project Title: Drug and Alcohol Services		
Department Name: Behavioral Health / MR		
Project Number: 2505254B		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$150,000	1%
State	\$7,004,814	45%
Federal	\$6,621,705	43%
Other	\$1,700,000	11%
Total	\$15,476,519	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$13,676,519	88%
Operations	\$1,800,000	12%
Equipment	\$0	0%
Total	\$15,476,519	100%
<b>Description</b>		
This project includes State and Federal funds to provide services to substance abusers in Allegheny County. The services include prevention, treatment, and training school districts for prevention of teen suicide.		

Project Title: Early Intervention		
Department Name: Behavioral Health / MR		
Project Number: 2505054B		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$1,441,368	10%
State	\$11,026,465	76%
Federal	\$1,945,847	14%
Other	\$0	0%
Total	\$14,413,680	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$14,113,680	98%
Operations	\$300,000	2%
Equipment	\$0	0%
Total	\$14,413,680	100%
<b>Description</b>		
Early intervention services for children - newborn to age 3 - who are at risk of mental illness.		

Project Title: Intellectual Disability Operations		
Department Name: Behavioral Health / MR		
Project Number: 2500258B		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$12,000	100%
Total	\$12,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$12,000	100%
Equipment	\$0	0%
Total	\$12,000	100%
<b>Description</b>		
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 Block Grant	
Department Name:	Behavioral Health / MR	
Project Number:	2500258B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$125,000	6%
Federal	\$750,000	34%
Other	\$1,300,000	60%
Total	\$2,175,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,150,000	99%
Operations	\$25,000	1%
Equipment	\$0	0%
Total	\$2,175,000	100%
<b>Description</b>		
Housing and treatment services for people in Allegheny County suffering from mental illness.		

Project Title:	Family Center Initiative - Family Centers	
Department Name:	Children Youth Families	
Project Number:	25920113	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,047,755	51%
Federal	\$1,002,245	49%
Other	\$0	0%
Total	\$2,050,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$30,000	2%
Services	\$2,020,000	98%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,050,000	100%
<b>Description</b>		
Renewal Grant - Family Center Initiative funds provided annually by DPW to support the operations at the Allegheny Intermediate Unit and the YMCA of Homewood Brushton.		

Project Title:	Family Center Initiative - Family Reunification	
Department Name:	Children Youth Families	
Project Number:	25920115	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$225,000	100%
Other	\$0	0%
Total	\$225,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$225,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$225,000	100%
<b>Description</b>		
Renewal Grant - Family Center Initiative funds provided annually by DPW for the Time Limited Family Reunification program. The program's initiative is to strengthen and support families by providing immediate and appropriate reunification services to parents and children in foster care.		

Project Title:	Family Center Initiative - Fatherhood	
Department Name:	Children Youth Families	
Project Number:	25920114	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$40,000	100%
Other	\$0	0%
Total	\$40,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$40,000	100%
<b>Description</b>		
Renewal Grant - Family Center Initiative funds provided annually by DPW to support the operations of the Promoting Responsible Fatherhood program through the Allegheny Intermediate Unit.		

Project Title:	Heinz Endowment - DHS Intern Program	
Department Name:	Children Youth Families	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$25,000	100%
Total	\$25,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,000	20%
Services	\$20,000	80%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$25,000	100%
<b><u>Description</u></b>		
Renewal Grant - Funds provided annually by the Heinz Endowment to support high school or college students who have an interest in case management and family advocacy.		

Project Title:	Allegheny County Department of Human Services Planning Project (ACDHS Planning Project)	
Department Name:	Community Service	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$204,694	100%
Other	\$0	0%
Total	\$204,694	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$204,694	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$204,694	100%
<b><u>Description</u></b>		
The ACDHS Planning Project will continue to work to end homelessness in the County by expanding the scope to better serve the homeless population of Allegheny County.		

Project Title:	AMERICORPS - Keys Services Corps	
Department Name:	Community Service	
Project Number:	25940578	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$968,000	51%
Other	\$944,425	49%
Total	\$1,912,425	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,912,425	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,912,425	100%
<b><u>Description</u></b>		
AmeriCorps is a National Service Program that provides full and less than full time opportunities for participants and corps members to serve their communities. Match is paid by the participating agency.		

Project Title:	Child and Adult Care Food Program	
Department Name:	Community Service	
Project Number:	25940579	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,750,000	100%
Other	\$0	0%
Total	\$1,750,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	14%
Services	\$1,500,000	86%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,750,000	100%
<b><u>Description</u></b>		
Provides claim reimbursement to Allegheny County, Department of Human Services from the Department of Education for providing dinner meals and snacks at approximately 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	
Department Name:	Community Service	
Project Number:	25940577	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,147,435	100%
Other	\$0	0%
Total	\$1,147,435	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$697,492	61%
Services	\$449,943	39%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,147,435	100%
<b><u>Description</u></b>		
CSBG is a federally funded anti-poverty program to help low income individuals and families achieve stability and self sufficiency, and to strengthen communities.		

Project Title:	Continuum of Care Support Services	
Department Name:	Community Service	
Project Number:	25940382	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$550,000	100%
Total	\$550,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$550,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$550,000	100%
<b><u>Description</u></b>		
Funds are used to assist homeless housing providers who receive HUD funding commitments to address service shortfalls and match requirements of the Federal funding.		

Project Title:	Emergency Solution Grant 2012	
Department Name:	Community Service	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$290,291	100%
Total	\$290,291	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$29,030	10%
Services	\$261,261	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$290,291	100%
<b><u>Description</u></b>		
Request authority to accept funds awarded by the City of Pittsburgh 47,186 and Allegheny County Department of Economic Development 47,186 to support the homeless management system (HMIS).		

Project Title:	Emergency Solutions Grant 2011	
Department Name:	Community Service	
Project Number:	25940574	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$94,372	100%
Total	\$94,372	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$7,080	8%
Services	\$87,292	92%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$94,372	100%
<b><u>Description</u></b>		
Request authority to accept funds awarded by the City of Pittsburgh 47,186 and Allegheny County Department of Economic Development 47,186 to support the homeless management system (HMIS).		

Project Title:	Employment And Retention Network	
Department Name:	Community Service	
Project Number:	25940571	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$138,612	4%
Federal	\$3,821,722	96%
Other	\$0	0%
Total	\$3,960,334	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$396,033	10%
Services	\$3,564,301	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,960,334	100%
<b><u>Description</u></b>		
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	
Department Name:	Community Service	
Project Number:	25940575	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,214,106	100%
Other	\$0	0%
Total	\$11,214,106	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$300,000	3%
Services	\$10,914,106	97%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,214,106	100%
<b><u>Description</u></b>		
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:	25940570	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,631,668	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,631,668	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$26,317	1%
Services	\$2,605,351	99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,631,668	100%
<b><u>Description</u></b>		
Funding is to increase the availability of high quality pre-kindergarten Head Start services for eligible children throughout Pennsylvania.		

Project Title:	Heinz Endowments - Hazelwood Family Support Center	
Department Name:	Community Service	
Project Number:	25940564	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$250,000	100%
<b><u>Description</u></b>		
To accept funds in the amount of \$250,000 from the Heinz Endowments/Hazelwood FSC. The funds are to be used to develop a plan to establish and provide initial funding for a family support center in the Hazelwood Community.		

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	\$2,514,222	100%
Other	\$0	0%
Total	\$2,514,222	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,514,222	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,514,222	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.		

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	\$1,892,642	100%
Other	\$0	0%
Total	\$1,892,642	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,892,642	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,892,642	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	\$4,384,167	100%
Other	\$0	0%
Total	\$4,384,167	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,384,167	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,384,167	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		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,768,051	100%
Other	\$0	0%
Total	\$4,768,051	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$4,768,051	100%
Equipment	\$0	0%
Total	\$4,768,051	100%
<b><u>Description</u></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: 25940568		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,434,679	100%
Other	\$0	0%
Total	\$11,434,679	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$410,220	4%
Services	\$11,024,459	96%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,434,679	100%
<b>Description</b>		
HUD XVIII 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 XIX		
Department Name: Community Service		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$12,000,000	100%
Other	\$0	0%
Total	\$12,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$500,000	4%
Services	\$11,500,000	96%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$12,000,000	100%
<b>Description</b>		
HUD XIX 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 Authority of the City of Pittsburgh (HACP)		
Department Name: Community Service		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$79,000	100%
Total	\$79,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$79,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$79,000	100%
<b>Description</b>		
To accept and expend funds from the Housing Authority of the City of Pittsburgh (HACP) in an amount of \$79,000 for the period January 1, 2014 through December 31, 2014. These funds will provide targeted human services in the Domestic Violence/mediation services and Home Ownership Services.		

Project Title: Medical Assistance Transportation Program		
Department Name: Community Service		
Project Number: 25940569		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$4,493,884	48%
Federal	\$4,868,375	52%
Other	\$0	0%
Total	\$9,362,259	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,763,000	19%
Services	\$7,599,259	81%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$9,362,259	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:	Summer Food Service Program	
Department Name:	Community Service	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,000,000	100%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b>Description</b>		
Funded by the PA Department of Education, the Summer Food Service Program (SFSP) is a free lunch and recreation program for children 18 years of age and under from low-income families. Meals are served weekdays at locations outside the City of Pittsburgh in Allegheny County during the summer months when many school cafeterias are closed.		

Project Title:	The Emergency Food Assistance Program	
Department Name:	Community Service	
Project Number:	25940581	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$250,000	100%
Other	\$0	0%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$250,000	100%
<b>Description</b>		
Funds will be used too 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:	VITA Tax Assistance Low Income	
Department Name:	Community Service	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$6,000	100%
Total	\$6,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$6,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,000	100%
<b>Description</b>		
To accept funds in the amount of \$4,633 from the United Way of Allegheny County. To provide tax free preparation to income eligible persons.		

Project Title:	Work Ready/Supported Engagement	
Department Name:	Community Service	
Project Number:	25940580	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$173,229	40%
Federal	\$259,843	60%
Other	\$0	0%
Total	\$433,072	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$43,307	10%
Services	\$389,765	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$433,072	100%
<b>Description</b>		
Funds will be used to assist welfare recipients to obtain unsubsidized employment.		

Project Title:	Workforce Investment Act - Youth	
Department Name:	Community Service	
Project Number:	25940572	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$140,000	100%
Other	\$0	0%
Total	\$140,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$140,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$140,000	100%
<b><u>Description</u></b>		
<p>The purpose of this project is to provide comprehensive services including community based work experience, skills training, tutoring, local community-based service project design &amp; implementation, &amp; workforce readiness competencies in a safe &amp; 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 &amp; Homestead Borough. Grant Funded.</p>		

Project Title:	A/C Court reminder notification.	
Department Name:	Court of Common Pleas	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$60,000	100%
Other	\$0	0%
Total	\$60,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$60,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
<b><u>Description</u></b>		
<p>The Court Reminder Notification System will provide electronic notification/reminders to defendants of future court dates and events via telephone, email, text and instant messaging. This will increase appearance rates, resulting in greater efficiency, cost savings reduction of incarceration for failure to appear.</p>		

Project Title:	Disproportionate Minority Contact (DMC)	
Department Name:	Court of Common Pleas	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$33,978	100%
Other	\$0	0%
Total	\$33,978	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,813	32%
Operations	\$23,165	68%
Equipment	\$0	0%
Total	\$33,978	100%
<b><u>Description</u></b>		
<p>Funding will be used to cover expenses related to DMC forums with law enforcement and youth.</p>		

Project Title:	Drug Court	
Department Name:	Court of Common Pleas	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,444,664	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,444,664	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$370,246	26%
Services	\$1,074,418	74%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,444,664	100%
<b><u>Description</u></b>		
<p>Program involves the identification and evaluation for placement of drug and alcohol offenders. Program monitors clients participation and treatment.</p>		

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	\$550,000	52%
Federal	\$0	0%
Other	\$500,000	48%
Total	\$1,050,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,021,688	97%
Services	\$28,312	3%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,050,000	100%
<b>Description</b>		
These grant funds support the Adult Probation Intermediate Punishment Program. The match for this program is provided from revenue collected by the Courts Act 35 supervision fees.		

Project Title:	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	\$2,900,000	100%
Other	\$0	0%
Total	\$2,900,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,800,000	97%
Services	\$100,000	3%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,900,000	100%
<b>Description</b>		
An effort to enhance the performance of the Child Support Enforcement program.		

Project Title:	JCJC School Based Probation	
Department Name:	Court of Common Pleas	
Project Number:	60010009	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$800,000	34%
State	\$1,519,800	66%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,319,800	100%
<b><u>Budget Expenditure</u></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>		
State funding for school based probation officer to strengthen and extend Juvenile Court probation services.		

Project Title:	JJSES Cycle 3	
Department Name:	Court of Common Pleas	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$50,000	100%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,465	81%
Operations	\$9,535	19%
Equipment	\$0	0%
Total	\$50,000	100%
<b>Description</b>		
Allegheny JPO will bring in experts to assist in increasing the capabilities of the juvenile probation department to develop case plans; assist in adopting evidence-based practices to best achieve the mission of balanced and restorative justice; and provide training & technical assistance to address all stages of JJES.		

Project Title: Juvenile Court Accountability Block Grant (JABG)		
Department Name: Court of Common Pleas		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$38,994	100%
Other	\$0	0%
Total	\$38,994	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$38,994	100%
Total	\$38,994	100%
<b><u>Description</u></b>		
Grant objective is to respond to juvenile crime with projects to increase accountability.		

Project Title: Automobile Theft Prosecution		
Department Name: District Attorney		
Project Number: 73010129/TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$10,000	6%
State	\$169,000	94%
Federal	\$0	0%
Other	\$0	0%
Total	\$179,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$164,000	92%
Services	\$15,000	8%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$179,000	100%
<b><u>Description</u></b>		
The Automobile Theft Prosecution Unit is comprised of one (1) Assistant District Attorney and one (1) paralegal 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: 73010131/TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$7,000	3%
State	\$242,000	97%
Federal	\$0	0%
Other	\$0	0%
Total	\$249,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$237,000	95%
Services	\$0	0%
Operations	\$12,000	5%
Equipment	\$0	0%
Total	\$249,000	100%
<b><u>Description</u></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><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$175,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$175,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$175,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$175,000	100%
<b><u>Description</u></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:	73010130/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$10,000	2%
State	\$414,306	98%
Federal	\$0	0%
Other	\$0	0%
Total	\$424,306	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$401,306	95%
Services	\$23,000	5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$424,306	100%
<b><u>Description</u></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:	73010128	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$87,500	41%
State	\$125,000	58%
Federal	\$0	0%
Other	\$0	0%
Total	\$212,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$120,000	56%
Services	\$92,500	44%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$212,500	100%
<b><u>Description</u></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:	CDBG - Admin Year 39	
Department Name:	Economic Development	
Project Number:	40020045	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,183,537	96%
Other	\$50,000	4%
Total	\$1,233,537	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$750,000	61%
Services	\$400,000	32%
Operations	\$63,537	5%
Equipment	\$20,000	2%
Total	\$1,233,537	100%
<b><u>Description</u></b>		
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	
Department Name:	Economic Development	
Project Number:	40020041	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$68,700	76%
Other	\$21,700	24%
Total	\$90,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$68,700	46%
Operations	\$15,000	10%
Equipment	\$67,000	44%
Total	\$90,400	100%
<b><u>Description</u></b>		
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 40	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></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><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,300,000	100%
<b><u>Description</u></b>		
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 35	
Department Name:	Economic Development	
Project Number:	40020034	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$659,000	31%
Other	\$1,500,000	69%
Total	\$2,159,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,159,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,159,000	100%
<b><u>Description</u></b>		
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 36	
Department Name:	Economic Development	
Project Number:	40020040	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,230,000	78%
Other	\$1,500,000	22%
Total	\$6,730,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,730,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,730,000	100%
<b><u>Description</u></b>		
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	
Department Name:	Economic Development	
Project Number:	40020042	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,111,225	58%
Other	\$1,500,000	42%
Total	\$3,611,225	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,611,225	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,611,225	100%
<b><u>Description</u></b>		
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	
Department Name:	Economic Development	
Project Number:	40020044	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,139,705	77%
Other	\$1,500,000	23%
Total	\$6,639,705	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,639,705	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,639,705	100%
<b><u>Description</u></b>		
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 40	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,200,000	98%
Other	\$50,000	2%
Total	\$3,250,000	100%
<b><u>Budget Expenditure</u></b>		
	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><u>Description</u></b>		
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 38	
Department Name:	Economic Development	
Project Number:	40020043	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$140,800	74%
Other	\$50,000	26%
Total	\$190,800	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$190,800	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$190,800	100%
<b><u>Description</u></b>		
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	
Department Name:	Economic Development	
Project Number:	40020046	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,400,000	75%
Other	\$3,500,000	25%
Total	\$13,900,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$13,900,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$13,900,000	100%
<b><u>Description</u></b>		
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: Administration (EDA) 2013		
Department Name: Economic Development		
Project Number: 40030014		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$75,000	30%
Services	\$125,000	50%
Operations	\$50,000	20%
Equipment	\$0	0%
Total	\$250,000	100%
<b><u>Description</u></b>		
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: Administration (EDA) 2014		
Department Name: Economic Development		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$2,500,000	100%
Total	\$2,500,000	100%
<b><u>Budget Expenditure</u></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><u>Description</u></b>		
2014 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		
Department Name: Economic Development		
Project Number: 40030090		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,206	100%
Other	\$0	0%
Total	\$10,206	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,206	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,206	100%
<b><u>Description</u></b>		
U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2008 (ESG) provides federal funds for assistance to prevent homelessness.		

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	\$383,776	100%
Other	\$0	0%
Total	\$383,776	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	13%
Services	\$333,776	87%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$383,776	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:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,255,548	100%
Other	\$0	0%
Total	\$1,255,548	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$60,000	5%
Services	\$1,195,548	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,255,548	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:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$916,749	100%
Other	\$0	0%
Total	\$916,749	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$68,756	7%
Services	\$847,993	93%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$916,749	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:	Emergency Solutions Grant (HESG) 2014	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$916,749	100%
Other	\$0	0%
Total	\$916,749	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$68,756	7%
Services	\$847,993	93%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$916,749	100%
<b><u>Description</u></b>		
U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2014 (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	\$0	0%
Other	\$130,460	100%
Total	\$130,460	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$130,460	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$130,460	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	\$0	0%
Services	\$280,964	100%
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	\$26,692	73%
Other	\$10,000	27%
Total	\$36,692	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$36,692	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$36,692	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	\$296,838	56%
Other	\$233,413	44%
Total	\$530,251	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$530,251	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$530,251	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	\$1,046,964	97%
Other	\$34,389	3%
Total	\$1,081,353	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,081,353	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,081,353	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	\$2,056,803	98%
Other	\$50,000	2%
Total	\$2,106,803	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,106,803	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,106,803	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	\$1,255,548	95%
Other	\$60,000	5%
Total	\$1,315,548	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,000	2%
Services	\$1,290,548	98%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,315,548	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		
Department Name: Economic Development		
Project Number: 40030115		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,298,758	94%
Other	\$150,000	6%
Total	\$2,448,758	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$229,875	9%
Services	\$2,218,883	91%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,448,758	100%
<b>Description</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 2014		
Department Name: Economic Development		
Project Number: TBA		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,298,758	94%
Other	\$150,000	6%
Total	\$2,448,758	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$229,875	9%
Services	\$2,218,883	91%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,448,758	100%
<b>Description</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: HRA PA DCED 2009-2012 3rd Avenue Homes Rankin		
Department Name: Economic Development		
Project Number: 40030104		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$25,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$25,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$20,000	80%
Services	\$0	0%
Operations	\$5,000	20%
Equipment	\$0	0%
Total	\$25,000	100%
<b>Description</b>		
Pennsylvania (DCED) HRA Grant to provide housing rehabilitation, new construction, and infrastructure improvements in Rankin.		

Project Title: PA DCED 2005 HRA Housing & Redevel Assistance		
Department Name: Economic Development		
Project Number: 40030081		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$30,558	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$30,558	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$654	2%
Services	\$29,904	98%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,558	100%
<b>Description</b>		
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 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><u>Description</u></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:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$37,500	7%
Services	\$462,500	93%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></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	\$90,661	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$90,661	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$36,975	41%
Services	\$53,686	59%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$90,661	100%
<b><u>Description</u></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:	Hazardous Material Emerg. Prep. Grant 2013/2014	
Department Name:	Emergency Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,000	100%
Other	\$0	0%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	50%
Operations	\$15,000	50%
Equipment	\$0	0%
Total	\$30,000	100%
<b><u>Description</u></b>		
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. 10/1/2013 - 9/30/2014		

Project Title: Hazardous Material Emerg. Prep. Grant 2014/15		
Department Name: Emergency Services		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,000	100%
Other	\$0	0%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	50%
Operations	\$15,000	50%
Equipment	\$0	0%
Total	\$30,000	100%
<b><u>Description</u></b>		
Grant funds to conduct planning and training activities for response to transportation incidents involving hazardous materials as defined in the grant guidelines. 10/1/2014 - 9/30/2015		

Project Title: HAZMAT Fire Training Academy		
Department Name: Emergency Services		
Project Number: 33010004		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$32,000	100%
Total	\$32,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$32,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$32,000	100%
<b><u>Description</u></b>		
Purpose of these LEPC funds is to provide and deliver training to the Hazmat responders within Allegheny County.		

Project Title: Metropolitan Medical Response System		
Department Name: Emergency Services		
Project Number: 33010011		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$380,382	100%
Other	\$0	0%
Total	\$380,382	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$164,606	43%
Operations	\$49,859	13%
Equipment	\$165,917	44%
Total	\$380,382	100%
<b><u>Description</u></b>		
The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism. 8/4/1999 - opened		

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	8%
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. grant period 9/1/2011 - 8/31/2014		

Project Title:	PA Hazardous Material - Act 165 2014/2015	
Department Name:	Emergency Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$75,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$75,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$75,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$75,000	100%
<b>Description</b>		
Pennsylvania Hazardous Material Response Fund Grant-Act 165 is utilized to support the five (5) County Hazardous Materials Teams. Grant period 7/1/14 - 6/30/15.		

Project Title:	PA Hazardous Material Act 165 2013/14	
Department Name:	Emergency Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$75,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$75,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$75,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$75,000	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:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,000	100%
<b><u>Budget Expenditure</u></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. Grant Period 7/1/13- 6/30/14		

Project Title:	Radiation Response Act 147 2014/2015	
Department Name:	Emergency Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,000	100%
<b><u>Budget Expenditure</u></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. Grant Period 7/1/14 - 6/30/15		

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	\$515,684	100%
Other	\$0	0%
Total	\$515,684	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$344,200	67%
Operations	\$148,100	29%
Equipment	\$23,384	4%
Total	\$515,684	100%
<b><u>Description</u></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. Grant period 9/1/2010 - 2/28/14		

Project Title:	State Homeland Security Grant 2011/14	
Department Name:	Emergency Services	
Project Number:	33010131	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,164,034	100%
Other	\$0	0%
Total	\$1,164,034	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,064,505	92%
Operations	\$74,530	6%
Equipment	\$25,000	2%
Total	\$1,164,034	100%
<b><u>Description</u></b>		
State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. Grant period 9/1/2011 - 8/31/2014		

Project Title:	State Homeland Security Grant 2012/15	
Department Name:	Emergency Services	
Project Number:	33010134	
<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	\$215,929	13%
Services	\$215,929	13%
Operations	\$215,929	13%
Equipment	\$1,000,000	61%
Total	\$1,647,789	100%
<b><u>Description</u></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. Grant period 9/1/2012 - 8/31/2014		

Project Title:	State Homeland Security Grant 2014/16	
Department Name:	Emergency Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,500,000	100%
Other	\$0	0%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	17%
Operations	\$250,000	17%
Equipment	\$1,000,000	66%
Total	\$1,500,000	100%
<b><u>Description</u></b>		
State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for PA Region 13. Allegheny County administrates these grant funds for PA Region 13. Grant Period 9/1/2014 - 8/31/16		

Project Title: State Homeland Security Grant Program 2013/15		
Department Name: Emergency Services		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,484,017	100%
Other	\$0	0%
Total	\$1,484,017	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$242,017	16%
Operations	\$242,000	16%
Equipment	\$1,000,000	68%
Total	\$1,484,017	100%
<b><u>Description</u></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 South-western Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. Grant period 9/1/2013 - 8/31/2015		

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	\$2,083,700	100%
Other	\$0	0%
Total	\$2,083,700	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$44,300	2%
Services	\$1,711,650	82%
Operations	\$222,750	11%
Equipment	\$105,000	5%
Total	\$2,083,700	100%
<b><u>Description</u></b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism for the selected urban areas. Allegheny County administrates these grants for PA Region 13. Grant period 9/1/2011 - 8/31/2014		

Project Title: Urban Area Security Initiative Grant 2013/2015		
Department Name: Emergency Services		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,400,000	100%
Other	\$0	0%
Total	\$2,400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	21%
Operations	\$500,000	21%
Equipment	\$1,400,000	58%
Total	\$2,400,000	100%
<b><u>Description</u></b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13. 9/1/13 - 8/31/15		

Project Title: Urban Area Security Initiative Grant 2014/16		
Department Name: Emergency Services		
Project Number: TBA		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,000,000	100%
Other	\$0	0%
Total	\$3,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$750,000	25%
Operations	\$750,000	25%
Equipment	\$1,500,000	50%
Total	\$3,000,000	100%
<b><u>Description</u></b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13. Grant period 9/1/2014 - 8/31/2016		

Project Title:	AIDS Prevention	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$377,556	33%
Federal	\$521,386	47%
Other	\$220,859	20%
Total	\$1,119,801	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$433,843	39%
Services	\$491,769	44%
Operations	\$184,188	17%
Equipment	\$0	0%
Total	\$1,119,801	100%
<b>Description</b>		
Grant provides services which include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs to increase awareness and protection.		

Project Title:	Americorps	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$254,136	54%
Other	\$214,133	46%
Total	\$468,269	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$112,455	22%
Services	\$382,536	77%
Operations	\$3,278	1%
Equipment	\$0	0%
Total	\$468,269	100%
<b>Description</b>		
Americorps Program to address gaps in health delivery services.		

Project Title:	Community Highway Safety Project	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$147,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$147,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$111,000	76%
Services	\$9,000	6%
Operations	\$18,000	12%
Equipment	\$9,000	6%
Total	\$147,000	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><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$56,330	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$56,330	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$18,296	32%
Services	\$22,230	40%
Operations	\$15,804	28%
Equipment	\$0	0%
Total	\$56,330	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><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$188,120	100%
Other	\$0	0%
Total	\$188,120	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$44,120	23%
Operations	\$2,000	1%
Equipment	\$142,000	76%
Total	\$188,120	100%
<b><u>Description</u></b> Establishment of a near roadway monitoring network for NO2.		

Project Title:	Heinz Endowment - Maternal and Child Health	
Department Name:	Health	
Project Number:	27480121	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$336,000	100%
Total	\$336,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$54,600	16%
Services	\$208,600	62%
Operations	\$70,200	21%
Equipment	\$2,600	1%
Total	\$336,000	100%
<b><u>Description</u></b> Training and Operational Support for Maternal and Child Health Nurses in Evidence Based Training		

Project Title:	Heinz Strategic Planning	
Department Name:	Health	
Project Number:	27010021	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$37,809	100%
Total	\$37,809	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$37,809	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$37,809	100%
<b><u>Description</u></b> Strategic Planning Grant		

Project Title:	Immunization	
Department Name:	Health	
Project Number:	27480124	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$950,000	73%
Services	\$80,000	6%
Operations	\$270,000	21%
Equipment	\$0	0%
Total	\$1,300,000	100%
<b><u>Description</u></b> Provides for reviews of immunization levels at schools, day-care facilities and child health clinics. The grant provides for vaccine education and awareness in an effort to increase routine prenatal screening for Hepatitis B infection in infants.		

Project Title:	Immunization Coalition	
Department Name:	Health	
Project Number:	27480079	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$32,500	100%
Total	\$32,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$14,500	45%
Operations	\$18,000	55%
Equipment	\$0	0%
Total	\$32,500	100%
<b><u>Description</u></b>		
Promote immunization throughout the County. Coalition is required as part of the Immunization Grant.		

Project Title:	Lead and Healthy Homes	
Department Name:	Health	
Project Number:	27340022	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$23,400	4%
Federal	\$498,334	96%
Other	\$0	0%
Total	\$521,734	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$369,155	71%
Services	\$47,554	9%
Operations	\$105,025	20%
Equipment	\$0	0%
Total	\$521,734	100%
<b><u>Description</u></b>		
Provides screening of children for lead poisoning, monitoring of treatment of children diagnosed with lead poisoning, and environmental investigation to detect the source and correct causes of lead poisoning and other factors affecting a healthy home.		

Project Title:	Maternal & Child Health	
Department Name:	Health	
Project Number:	27480123	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,339,698	100%
Other	\$0	0%
Total	\$1,339,698	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,171,111	87%
Services	\$63,996	5%
Operations	\$104,591	8%
Equipment	\$0	0%
Total	\$1,339,698	100%
<b><u>Description</u></b>		
Assessment and delivery of maternal and child health care services throughout Allegheny County.		

Project Title:	Maternal Infant & Early Childhood Visitation Program	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$875,395	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$875,395	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$777,919	89%
Services	\$13,967	2%
Operations	\$83,509	9%
Equipment	\$0	0%
Total	\$875,395	100%
<b><u>Description</u></b>		
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	
Department Name:	Health	
Project Number:	27480130	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$4,000	100%
Total	\$4,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,000	75%
Operations	\$1,000	25%
Equipment	\$0	0%
Total	\$4,000	100%
<b><u>Description</u></b>		
Medical Reserve Corp to assist in the area of emergency preparedness.		

Project Title:	NACCHO-Capacity Building MCH	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$2,000	100%
Total	\$2,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,000	100%
<b><u>Description</u></b>		
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	
Department Name:	Health	
Project Number:	27480094	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$39,242	8%
State	\$392,422	75%
Federal	\$0	0%
Other	\$91,389	17%
Total	\$523,053	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$478,213	91%
Services	\$9,100	2%
Operations	\$35,740	7%
Equipment	\$0	0%
Total	\$523,053	100%
<b><u>Description</u></b>		
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	
Department Name:	Health	
Project Number:	27150014	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$104,389	100%
Other	\$0	0%
Total	\$104,389	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$41,283	39%
Services	\$300	1%
Operations	\$0	0%
Equipment	\$62,806	60%
Total	\$104,389	100%
<b><u>Description</u></b>		
This grant will cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs. Allegheny County Laboratory is used for lab analysis.		

Project Title:	Public Health Preparedness	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$700,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$485,376	69%
Services	\$106,033	15%
Operations	\$108,591	16%
Equipment	\$0	0%
Total	\$700,000	100%
<b><u>Description</u></b>		
Funds will be used to support public health emergency preparedness activities including pandemic flu.		

Project Title:	Quench Towers Replacement	
Department Name:	Health	
Project Number:	27150012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$359,360	100%
Other	\$0	0%
Total	\$359,360	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$359,360	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$359,360	100%
<b><u>Description</u></b>		
Replacement of Quench Towers at US Steel Clairton.		

Project Title:	Safe and Healthy Communities	
Department Name:	Health	
Project Number:	27640045	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$25,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$25,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$14,000	56%
Services	\$7,800	31%
Operations	\$2,100	8%
Equipment	\$1,100	4%
Total	\$25,000	100%
<b><u>Description</u></b>		
Program to provide a community-based cardiovascular, osteoporosis, nutrition, and physical activity education and disease prevention program.		

Project Title:	STD	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$290,338	45%
Federal	\$350,958	55%
Other	\$0	0%
Total	\$641,296	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$83,285	13%
Services	\$104,881	16%
Operations	\$453,129	71%
Equipment	\$0	0%
Total	\$641,296	100%
<b><u>Description</u></b>		
Grant provides screening and testing program for Gonorrhea and Chlamydia.		

Project Title:	Training Staff Grant	
Department Name:	Health	
Project Number:	27480003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$24,850	100%
Total	\$24,850	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$24,850	100%
Equipment	\$0	0%
Total	\$24,850	100%
<b><u>Description</u></b>		
Support Training Needs of Health Department Staff		

Project Title:	Tuberculosis	
Department Name:	Health	
Project Number:	27480127	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$148,792	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$148,792	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$140,792	95%
Services	\$0	0%
Operations	\$8,000	5%
Equipment	\$0	0%
Total	\$148,792	100%
<b><u>Description</u></b>		
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:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$165,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$165,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$122,000	74%
Services	\$9,500	6%
Operations	\$33,500	20%
Equipment	\$0	0%
Total	\$165,000	100%
<b><u>Description</u></b>		
West Nile surveillance and baiting.		

Project Title:	Women, Infants, & Children	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,000,000	100%
Other	\$0	0%
Total	\$3,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,300,000	77%
Services	\$31,600	1%
Operations	\$668,400	22%
Equipment	\$0	0%
Total	\$3,000,000	100%
<b><u>Description</u></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	\$150,000	100%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$150,000	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	\$1,500,000	100%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	7%
Services	\$1,400,000	93%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	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:	Annie E. Casey Foundation	
Department Name:	Human Services	
Project Number:	25020035	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$75,100	100%
Total	\$75,100	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$75,100	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$75,100	100%
<b>Description</b>		
Provide technical support to the Pittsburgh Public Schools to improve data collection and flow, thereby supporting the integrated data-sharing which is a prerequisite for the implementation of Shared Accountability for Education (SAFE) and a number of other key educational outcomes improvement strategies		

Project Title:	Casey Family Programs	
Department Name:	Human Services	
Project Number:	25020021	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$60,000	100%
Total	\$60,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$60,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
<b>Description</b>		
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 the Manchester Graftman's Guild.		

Project Title:	Heinz Endowments-Child Welfare Data Mgt	
Department Name:	Human Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b><u>Description</u></b>		
The Data Fellowship will be a professional development program that teaches promising future leaders in child welfare how to use data and research principles to inform case practice and performances decisions, and to ultimately improve the lives of the children and families in Allegheny County.		

Project Title:	Heinz Youth SITY Program	
Department Name:	Human Services	
Project Number:	25020034	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$216,000	100%
Total	\$216,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$216,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$216,000	100%
<b><u>Description</u></b>		
The SITY Program provides systems Improvement Through Youth-Education and empowering youth to effect positive change to the system resulting in improved outcomes for youth and families of Allegheny County		

Project Title:	Human Services Block Grant	
Department Name:	Human Services	
Project Number:	2500258B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$3,529,272	2%
State	\$128,805,552	92%
Federal	\$6,925,185	5%
Other	\$300,000	1%
Total	\$139,560,009	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$830,719	1%
Services	\$129,799,077	93%
Operations	\$8,930,213	6%
Equipment	\$0	0%
Total	\$139,560,009	100%
<b><u>Description</u></b>		
This grant includes funding for Mental Health, Intellectual Disability, Housing Assistance Program, Human Services Development Fund, Drug and Alcohol and CYF special grants.		

Project Title:	Justice Reinvestment Initiative	
Department Name:	Human Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$140,000	100%
Other	\$0	0%
Total	\$140,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	36%
Services	\$90,000	64%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$140,000	100%
<b><u>Description</u></b>		
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: MacArthur - Study of Children in Assisted Housing Programs		
Department Name: Human Services		
Project Number: 25020036		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$199,825	100%
Total	\$199,825	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$88,660	44%
Services	\$111,165	56%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$199,825	100%
<b>Description</b>		
To generate knowledge about the impact of HUD's assisted housing programs on educational outcomes, access to educational opportunities, and neighborhood quality. the results will speak to the effects of assisted housing on children's educational outcomes.		

Project Title: Pgh Foundation - HSIF Family Support Centers		
Department Name: Human Services		
Project Number: 25020037		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<b>Description</b>		
To perform external research and evaluation of the Family Support Centers; the process for reviewing and evaluation the proposals; the award and completion of the evaluation contract. The funder is also interested in the impact of the research and recommendations on the work of Allegheny County DHS and the Family Support Centers.		

Project Title: Pgh Foundation - SW PA Community Profiles		
Department Name: Human Services		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$111,859	100%
Total	\$111,859	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$111,859	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$111,859	100%
<b>Description</b>		
To create and manage the Southwestern Pennsylvania Community Profiles, a web-based software tool presenting community information from many sources to a wide range of users.		

Project Title: Pgh Foundation-HSIF Dare Research		
Department Name: Human Services		
Project Number: 25020022		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b>Description</b>		
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	
Department Name:	Human Services	
Project Number:	25020027	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$250,000	100%
<b><u>Description</u></b>		
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:	Second Chance Prisoner Technology Career Training	
Department Name:	Human Services	
Project Number:	25020032	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$750,000	83%
Other	\$150,000	17%
Total	\$900,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$900,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$900,000	100%
<b><u>Description</u></b>		
Reentry Program: technical career training and employment, with Pay for Success approach		

Project Title:	Second Chance Recovery Act	
Department Name:	Human Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,220,000	100%
Other	\$0	0%
Total	\$1,220,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,220,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,220,000	100%
<b><u>Description</u></b>		
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:	2012 DNA Backlog Reduction Program	
Department Name:	Medical Examiner	
Project Number:	17010025	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$283,333	100%
Other	\$0	0%
Total	\$283,333	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$67,706	24%
Services	\$81,178	29%
Operations	\$134,449	47%
Equipment	\$0	0%
Total	\$283,333	100%
<b><u>Description</u></b>		
Funding from this program will be used for additional supplies 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:	2012 PCCD Byrne Memorial Grant	
Department Name:	Medical Examiner	
Project Number:	17010026	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$4,087	10%
State	\$0	0%
Federal	\$36,771	90%
Other	\$0	0%
Total	\$40,858	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$13,359	33%
Services	\$27,499	67%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$40,858	100%
<b><u>Description</u></b>		
<p>Through the proposed effort, Grant will work in collaboration with other agencies to develop and deliver a comprehensive training program for sexual assault examination and evidence collection. This program will be delivered free of charge to 200 medical professionals throughout Allegheny County. The goal of the program will be to train emergency room doctors and nurses to properly collect forensic evidence.</p>		

Project Title:	2013 NIJ Coverdell Program	
Department Name:	Medical Examiner	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$173,653	100%
Other	\$0	0%
Total	\$173,653	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$29,653	17%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$144,000	83%
Total	\$173,653	100%
<b><u>Description</u></b>		
<p>In response to a National Academy of Science (NAS) report calling for higher standards of quality assurance and mandatory accreditation and certification for forensic laboratories, the Medical Examiner will meet ASCLD/LAB International Accreditation. The proposed program will secure capacity enhancements and quality improvements necessary for accreditation requirements.</p>		

Project Title:	DNA Backlog Reduction Program 2013	
Department Name:	Medical Examiner	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$294,049	100%
Other	\$0	0%
Total	\$294,049	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$130,000	44%
Operations	\$30,974	11%
Equipment	\$133,075	45%
Total	\$294,049	100%
<b><u>Description</u></b>		
<p>Funding from this award will be used to purchase a Biomek NXP Laboratory Automation Workstation and an additional GeneAmp PCR System 9700 Thermal Cycler along with the necessary validation supplies. Funding will also be utilized to upgrade the laboratory's TrueAllele DNA interpretation system software and to implement a Lean Six Sigma program in the laboratory.</p>		

Project Title:	Bulletproof Vest Partnership Awards	
Department Name:	Police	
Project Number:	31570022	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$45,785	100%
Other	\$0	0%
Total	\$45,785	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$45,785	100%
Total	\$45,785	100%
<b><u>Description</u></b>		
<p>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.</p>		



Project Title:	FY2012 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570107	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$85,379	100%
Other	\$0	0%
Total	\$85,379	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$31,048	36%
Services	\$24,212	28%
Operations	\$20,170	24%
Equipment	\$9,949	12%
Total	\$85,379	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	FY2012 Solving Cold Cases with DNA	
Department Name:	Police	
Project Number:	31570106	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$166,580	100%
Other	\$0	0%
Total	\$166,580	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$80,599	49%
Services	\$62,044	37%
Operations	\$0	0%
Equipment	\$23,937	14%
Total	\$166,580	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	FY2013 Justice Assistance Grant	
Department Name:	Police	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$330,171	100%
Other	\$0	0%
Total	\$330,171	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$72,189	22%
Services	\$218,182	66%
Operations	\$3,300	1%
Equipment	\$36,500	11%
Total	\$330,171	100%
<b><u>Description</u></b>		
<p>The FY2013 Justice Assistance Grant is a joint award to 4 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 \$108,689. The County will also receive \$3,300 for administration of this 4 year grant.</p>		

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	\$214,393	100%
Total	\$214,393	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$213,373	99.5%
Services	\$620	0.3%
Operations	\$400	0.2%
Equipment	\$0	0%
Total	\$214,393	100%
<b><u>Description</u></b>		
<p>This \$214,393 grant provided by the Insurance Fraud Prevention Authority is for 12 months beginning Jul 1,2012. The Grant funds salary and fringe of two County Police Detectives who investigate insurance fraud crimes.</p>		

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	\$18,445	100%
Other	\$0	0%
Total	\$18,445	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,040	32%
Services	\$2,745	18%
Operations	\$1,675	11%
Equipment	\$5,985	39%
Total	\$18,445	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Emerald Ash Borer Suppression	
Department Name:	Public Works / Parks	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$100,000	100%
Other	\$0	0%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	McKinney Barn Restoration Grant	
Department Name:	Public Works / Parks	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$48,250	50%
Federal	\$0	0%
Other	\$48,250	50%
Total	\$96,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$48,250	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$96,500	100%
<b><u>Description</u></b>		
<p>Grant from the Pennsylvania Department of Community and Economic Development (DCED) for the restoration McKinney Barn. DCED funds will support the restoration of this historical building located in North Park. Regional Asset District (RAD) fund of \$48,250 will be used to match the DCED funding</p>		

Project Title:	NP Wetlands Educational Boardwalk	
Department Name:	Public Works / Parks	
Project Number:	35520008	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$38,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$38,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$38,000	100%
Equipment	\$0	0%
Total	\$38,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Oak Wilt Suppression	
Department Name:	Public Works / Parks	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$60,000	100%
Other	\$0	0%
Total	\$60,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$60,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Traveling Sports Clinic	
Department Name:	Public Works / Parks	
Project Number:	35630006	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$5,000	23%
State	\$0	0%
Federal	\$16,400	77%
Other	\$0	0%
Total	\$21,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,400	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$21,400	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Buckle Up Pennsylvania Program	
Department Name:	Sheriff	
Project Number:	71010017	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,000	100%
Other	\$0	0%
Total	\$5,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Criminal Justice Assistance Fund	
Department Name:	Sheriff	
Project Number:	71010028	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$40,000	100%
Total	\$40,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$40,000	100%
Total	\$40,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Law Enforcement Services Fund	
Department Name:	Sheriff	
Project Number:	71010024	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$40,000	100%
Total	\$40,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$40,000	100%
Total	\$40,000	100%
<b><u>Description</u></b>		
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:	Personal Responsibility Education Program	
Department Name:	Shuman Center	
Project Number:	32290015	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$126,250	100%
Other	\$0	0%
Total	\$126,250	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$121,250	96%
Operations	\$5,000	4%
Equipment	\$0	0%
Total	\$126,250	100%
<b><u>Description</u></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.		

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



COUNTY OF ALLEGHENY



### **2014 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 2014 uses the estimated cash balance on December 31, 2013 plus the estimated annual revenue based on historical trends.



COUNTY OF ALLEGHENY

## 2014 Special Account Funding Sources

FEES	\$	52,937,610
STATE	\$	9,953,555
FEDERAL	\$	14,824,755
OTHER FUNDS	\$	19,260,505
<b>TOTAL</b>	<b>\$</b>	<b><u>96,976,425</u></b>



2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>2014 Special Account Appropriation</u>
<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>
<b><u>Aging</u></b>		
Jumpstart	25900130	\$ 368,555
<b>Aging Special Accounts Total</b>		<b><u>\$ 368,555</u></b>
<b><u>Children, Youth and Families (DHS)</u></b>		
The Child Welfare Education for Leadership	25920025	\$ 475,000
<b>Children, Youth and Families Special Accounts Total</b>		<b><u>\$ 475,000</u></b>
<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>
<b><u>Controller</u></b>		
City of Pittsburgh JDE Implementation	70010004	\$ 1,000,000
<b>Controller Special Accounts Total</b>		<b><u>\$ 1,000,000</u></b>
<b><u>County Solicitor</u></b>		
Law Library Special Account	12010002	\$ 26,000
Law Library Supplemental Filing Fees	12010003	\$ 325,000
Protective Services (Law and Aging)	12010010	\$ 30,000
<b>County Solicitor Special Accounts Total</b>		<b><u>\$ 381,000</u></b>
<b><u>Court Records</u></b>		
Act 28 of 1994 Computer Fund	18220001	\$ 2,700,000
Court Records Retention	18010001	\$ 350,000
<b>Court Records Special Accounts Total</b>		<b><u>\$ 3,050,000</u></b>

2014 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>
<b><u>Aging</u></b>				
Jumpstart	\$ -	\$ 368,555	\$ -	\$ -
<b>Aging Special Accounts Total</b>	<b>\$ -</b>	<b>\$ 368,555</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Children, Youth and Families (DHS)</u></b>				
The Child Welfare Education for Leadership	\$ -	\$ -	\$ -	\$ 475,000
<b>Children, Youth and Families Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>
<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>
<b><u>Controller</u></b>				
City of Pittsburgh JDE Implementation	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Controller Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b><u>County Solicitor</u></b>				
Law Library Special Account	\$ 26,000	\$ -	\$ -	\$ -
Law Library Supplemental Filing Fees	\$ 325,000	\$ -	\$ -	\$ -
Protective Services (Law and Aging)	\$ -	\$ -	\$ -	\$ 30,000
<b>County Solicitor Special Accounts Total</b>	<b>\$ 351,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b><u>Court Records</u></b>				
Act 28 of 1994 Computer Fund	\$ 2,700,000	\$ -	\$ -	\$ -
Court Records Retention	\$ 350,000	\$ -	\$ -	\$ -
<b>Court Records Special Accounts Total</b>	<b>\$ 3,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2014 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<b>Job Number</b>	<b>2014 Special Account Appropriation</b>	
<b><u>Court of Common Pleas</u></b>			
Allegheny County Bar Association Court Renovation	TBD	\$	20,320
Act 24 Counsel Reimbursement	60010001	\$	30,000
Act 35 Supervision Fees	60140001	\$	3,245,000
ADIU Intermediate Punishment Act 35	60140002	\$	2,800,000
Adoption Counseling	60510001	\$	5,000
Audio / Video	60010002	\$	2,000
Child Care Facility	60010020	\$	275,000
Child Support Enforcement	60360003	\$	17,505,000
Court Reimbursements	60010015	\$	180,000
Court Reporter Network	60010018	\$	40,000
Court Technology & Education	60010027	\$	450,000
Day Reporting Center 1	60140030	\$	450,000
Day Reporting Center 2	60140031	\$	400,000
DUI Alcohol Highway Safety	60140003	\$	3,200,000
Electronic Monitoring	60010003	\$	1,800,000
Family Court Artwork	60370009	\$	15,000
Interlock Program	60140004	\$	1,100,000
Juror Donations	60270001	\$	80,000
Mediation / Generation	60270002	\$	570,000
Orphans Court - Special	60510002	\$	10,000
<b>Court of Common Pleas Special Accounts Total</b>		<b>\$</b>	<b>32,177,320</b>
<b><u>District Attorney</u></b>			
Federal Asset Sharing Fund	73010003	\$	350,000
Law Enforcement Assistance Fund	73010002	\$	350,000
US Treasury/Federal Asset Sharing Fund	73010004	\$	60,000
<b>District Attorney Special Accounts Total</b>		<b>\$</b>	<b>760,000</b>
<b><u>Economic Development</u></b>			
Affordable Housing Trust Fund - 2014	40030019	\$	5,000,000
ACED Community Infrastructure and Tourism Fund 2013 - 2014	40030094	\$	6,600,000
Application for Subdivision & Land Development Fund	TBD	\$	40,000
<b>Economic Development Special Accounts Total</b>		<b>\$</b>	<b>11,640,000</b>
<b><u>Emergency Services</u></b>			
9-1-1 Wireless	33010911	\$	12,889,950
Emergency Management Performance Grant	33010002	\$	350,000
Enhanced - 911	33010001	\$	14,349,100
Fire Training Academy Fund	33010064	\$	250,000
Hazmat Emergency Response - PA Act 165	33010003	\$	450,000
<b>Emergency Services Special Accounts Total</b>		<b>\$</b>	<b>28,289,050</b>

**2014 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>				
Allegheny County Bar Association Court Renovation	\$ -	\$ -	\$ -	20,320
Act 24 Counsel Reimbursement	\$ -	\$ 30,000	\$ -	-
Act 35 Supervision Fees	\$ 1,875,000	\$ 1,350,000	\$ -	20,000
ADIU Intermediate Punishment Act 35	\$ -	\$ 1,050,000	\$ -	1,750,000
Adoption Counseling	\$ 5,000	\$ -	\$ -	-
Audio / Video	\$ 2,000	\$ -	\$ -	-
Child Care Facility	\$ 275,000	\$ -	\$ -	-
Child Support Enforcement	\$ 10,000	\$ -	\$ 12,889,000	\$ 4,606,000
Court Reimbursements	\$ -	\$ 180,000	\$ -	-
Court Reporter Network	\$ 40,000	\$ -	\$ -	-
Court Technology & Education	\$ 450,000	\$ -	\$ -	-
Day Reporting Center 1	\$ -	\$ -	\$ -	450,000
Day Reporting Center 2	\$ -	\$ -	\$ -	400,000
DUI Alcohol Highway Safety	\$ 3,200,000	\$ -	\$ -	-
Electronic Monitoring	\$ 1,800,000	\$ -	\$ -	-
Family Court Artwork	\$ -	\$ -	\$ -	15,000
Interlock Program	\$ 1,100,000	\$ -	\$ -	-
Juror Donations	\$ -	\$ -	\$ -	80,000
Mediation / Generation	\$ 200,000	\$ -	\$ -	370,000
Orphans Court - Special	\$ 10,000	\$ -	\$ -	-
<b>Court of Common Pleas Special Accounts Total</b>	<b>\$ 8,967,000</b>	<b>\$ 2,610,000</b>	<b>\$ 12,889,000</b>	<b>\$ 7,711,320</b>
<b><u>District Attorney</u></b>				
Federal Asset Sharing Fund	\$ -	\$ -	\$ -	350,000
Law Enforcement Assistance Fund	\$ -	\$ -	\$ -	350,000
US Treasury/Federal Asset Sharing Fund	\$ -	\$ -	\$ -	60,000
<b>District Attorney Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>760,000</b>
<b><u>Economic Development</u></b>				
Affordable Housing Trust Fund - 2014	\$ 5,000,000	\$ -	\$ -	-
ACED Community Infrastructure and Tourism Fund 2013 - 2014	\$ -	\$ 6,600,000	\$ -	-
Application for Subdivision & Land Development Fund	\$ 40,000	\$ -	\$ -	-
<b>Economic Development Special Accounts Total</b>	<b>\$ 5,040,000</b>	<b>\$ 6,600,000</b>	<b>\$ -</b>	<b>-</b>
<b><u>Emergency Services</u></b>				
9-1-1 Wireless	\$ 12,889,950	\$ -	\$ -	-
Emergency Management Performance Grant	\$ -	\$ -	\$ 350,000	\$ -
Enhanced - 911	\$ 8,149,100	\$ -	\$ -	6,200,000
Fire Training Academy Fund	\$ -	\$ -	\$ -	250,000
Hazmat Emergency Response - PA Act 165	\$ -	\$ -	\$ -	450,000
<b>Emergency Services Special Accounts Total</b>	<b>\$ 21,039,050</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 6,900,000</b>

**2014 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2014 Special Account Appropriation</u>
<b><u>Jail</u></b>		
Jail Booking Center Fees	30020013	\$ 500,000
<b>Jail Special Account Total</b>		<b>\$ 500,000</b>
<b><u>Health</u></b>		
Air Pollution Control Fund	27150002	\$ 2,485,500
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	\$ 1,500,000
<b>Health Special Accounts Total</b>		<b>\$ 8,720,500</b>
<b><u>Medical Examiner</u></b>		
Act 182 Medical Examiner's Education Fund	17010100	\$ 500,000
Act 2004-122 ME Vital Statistics Imp. Acct.	17010002	\$ 315,000
<b>Medical Examiner Special Accounts Total</b>		<b>\$ 815,000</b>
<b><u>Parks/Public Works</u></b>		
Allegheny County Parks Foundation	TBD	\$ 700,000
Friends of Hartwood	35630001	\$ 10,000
Park Sponsorship	35520001	\$ 100,000
Parks Tree Management	TBD	\$ 150,000
Public Works Services	35010001	\$ 400,000
Summer Concerts	35630005	\$ 250,000
<b>Parks/Public Works Special Accounts Total</b>		<b>\$ 1,610,000</b>
<b><u>Police</u></b>		
Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Police U.S. Dept. of Treas. Equitable Sharing Fd.	31570005	\$ 30,000
Police/District Attorney Forfeiture Fund	31570004	\$ 100,000
<b>Police Special Accounts Total</b>		<b>\$ 430,000</b>
<b><u>Real Estate</u></b>		
Technology Fund	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	\$ 675,000
Act 66 Firearms License Escrow	71010016	\$ 50,000
Sheriff Federal Asset Share Fund	71010002	\$ 400,000
Sheriff Special Revenue Account	71010013	\$ 3,500,000
U.S. Treasury Federal Asset Sharing Fund	71010020	\$ 100,000
<b>Sherif Special Accounts Total</b>		<b>\$ 4,725,000</b>
<b><u>Shuman Center</u></b>		
Resident Fund	TBD	\$ 15,000
<b>Shuman Center Special Accounts Total</b>		<b>\$ 15,000</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>Grand Total Special Accounts</b>		<b>\$ 96,976,425</b>

2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b>Jail</b>				
Jail Booking Center Fees	\$ 500,000	\$ -	\$ -	\$ -
<b>Jail Special Account Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Health</b>				
Air Pollution Control Fund	\$ 1,158,560	\$ 60,000	\$ 1,085,755	\$ 181,185
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	\$ 1,500,000	\$ -	\$ -	\$ -
<b>Health Special Accounts Total</b>	<b>\$ 7,393,560</b>	<b>\$ 60,000</b>	<b>\$ 1,085,755</b>	<b>\$ 181,185</b>
<b>Medical Examiner</b>				
Act 182 Medical Examiner's Education Fund	\$ 500,000	\$ -	\$ -	\$ -
Act 2004-122 ME Vital Statistics Imp. Acct.	\$ -	\$ 315,000	\$ -	\$ -
<b>Medical Examiner Special Accounts Total</b>	<b>\$ 500,000</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks/Public Works</b>				
Allegheny County Parks Foundation	\$ -	\$ -	\$ -	\$ 700,000
Friends of Hartwood	\$ 10,000	\$ -	\$ -	\$ -
Park Sponsorship	\$ 100,000	\$ -	\$ -	\$ -
Parks Tree Management	\$ 150,000	\$ -	\$ -	\$ -
Public Works Services	\$ 400,000	\$ -	\$ -	\$ -
Summer Concerts	\$ -	\$ -	\$ -	\$ 250,000
<b>Parks/Public Works Special Accounts Total</b>	<b>\$ 660,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>
<b>Police</b>				
Police Bureau Drug Forfeiture Fund	\$ -	\$ -	\$ -	\$ 300,000
Police U.S. Dept. of Treas. Equitable Sharing Fd.	\$ -	\$ -	\$ -	\$ 30,000
Police/District Attorney Forfeiture Fund	\$ -	\$ -	\$ -	\$ 100,000
<b>Police Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 430,000</b>
<b>Real Estate</b>				
Technology Fund	\$ 1,000,000	\$ -	\$ -	\$ -
<b>Real Estate Special Accounts Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sheriff</b>				
Act 47 Computer Fund	\$ 675,000	\$ -	\$ -	\$ -
Act 66 Firearms License Escrow	\$ 50,000	\$ -	\$ -	\$ -
Sheriff Federal Asset Share Fund	\$ -	\$ -	\$ 400,000	\$ -
Sheriff Special Revenue Account	\$ 3,500,000	\$ -	\$ -	\$ -
U.S. Treasury Federal Asset Sharing Fund	\$ -	\$ -	\$ 100,000	\$ -
<b>Sheriff Special Accounts Total</b>	<b>\$ 4,225,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>Shuman Center</b>				
Resident Fund	\$ 12,000	\$ -	\$ -	\$ 3,000
<b>Shuman Center Special Accounts Total</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>
<b>Treasurer</b>				
Delinquent Tax & Municipal Claims	\$ 200,000	\$ -	\$ -	\$ -
Tax Cert / Advertising	\$ -	\$ -	\$ -	\$ 350,000
<b>Treasurer Special Accounts Total</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>
<b>Grand Total Special Accounts</b>	<b>\$ 52,937,610</b>	<b>\$ 9,953,555</b>	<b>\$ 14,824,755</b>	<b>\$ 19,260,505</b>

Project Title:	Support for Returning Veterans	
Department Name:	Administrative Services	
Project Number:	20650001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$10,000	100%
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>		
This account receives donations for Support for Returning Veterans Seminars to be held at various locations. The donations will cover the expenses related to seminars.		

Project Title:	Jumpstart	
Department Name:	Area Agency on Aging	
Project Number:	25900130	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$368,555	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$368,555	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$368,555	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$368,555	100%
<b><u>Description</u></b>		
Goal of program is to reduce waiting lists of program (s) for elderly consumers.		

Project Title:	The Child Welfare Education for Leadership	
Department Name:	Children Youth Families	
Project Number:	25920025	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$475,000	100%
Total	\$475,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$475,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$475,000	100%
<b><u>Description</u></b>		
The Child Welfare Education for Leadership Program (CWEL) is a cooperative effort among the federal, state and local governments to strengthen public welfare services in Pennsylvania by providing educational opportunities at the graduate level for public child welfare personnel. A majority of the program is funded by the University of Pittsburgh.		

Project Title:	Dollar Energy Fund	
Department Name:	Community Service	
Project Number:	25940006	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$60,000	100%
Total	\$60,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$60,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
<b><u>Description</u></b>		
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:	Affordable Housing Trust Fund	
Department Name:	Community Service	
Project Number:	25940029	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$60,000	15%
Services	\$340,000	85%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
To provide an alternative method for the county to raise revenues from Act No. 137 of 1992 to enable county residents to participate in Affordable Housing activities throughout Allegheny County.		

Project Title:	City of Pittsburgh JDE Implementation	
Department Name:	Controller	
Project Number:	70010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,000,000	100%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$750,000	75%
Services	\$250,000	25%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
Intergovernmental Cooperation Agreement with the City of Pittsburgh to provide the support for the City's JDE Enterprise Resource Planning System (ERP System) and Payroll.		

Project Title:	Law Library Special Account	
Department Name:	County Solicitor	
Project Number:	12010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$26,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$26,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$7,000	27%
Operations	\$4,000	15%
Equipment	\$15,000	58%
Total	\$26,000	100%
<b><u>Description</u></b>		
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	
Department Name:	County Solicitor	
Project Number:	12010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$325,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$325,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	6%
Operations	\$5,000	2%
Equipment	\$300,000	92%
Total	\$325,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$30,000	100%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	66%
Operations	\$5,000	17%
Equipment	\$5,000	17%
Total	\$30,000	100%
<b><u>Description</u></b>		
Project was established to pay expenses related to legal services.		

Project Title:	ADIU Intermediate Punishment Act 35	
Department Name:	Court of Common Pleas	
Project Number:	60140002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$1,050,000	38%
Federal	\$0	0%
Other	\$1,750,000	62%
Total	\$2,800,000	100%
<b><u>Budget Expenditure</u></b>		
	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><u>Description</u></b>		
Reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost.		

Project Title:	Electronic Monitoring	
Department Name:	Court of Common Pleas	
Project Number:	60010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$1,800,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,800,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,400,000	78%
Services	\$300,000	16%
Operations	\$50,000	3%
Equipment	\$50,000	3%
Total	\$1,800,000	100%
<b><u>Description</u></b>		
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:	DUI Alcohol Highway Safety	
Department Name:	Court of Common Pleas	
Project Number:	60140003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$3,200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,450,000	44%
Services	\$1,650,000	52%
Operations	\$50,000	2%
Equipment	\$50,000	2%
Total	\$3,200,000	100%
<b><u>Description</u></b>		
Fees imposed on individuals charged with Driving Under the Influence (DUI). These funds pay for the cost of operating programs that provide service to DUI offenders.		

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

Project Title:	Mediation / Generation	
Department Name:	Court of Common Pleas	
Project Number:	60270002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$200,000	35%
State	\$0	0%
Federal	\$0	0%
Other	\$370,000	65%
Total	\$570,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$450,000	79%
Services	\$100,000	17%
Operations	\$10,000	2%
Equipment	\$10,000	2%
Total	\$570,000	100%
<b><u>Description</u></b>		
Parenting and legal caretakers participate in a four hour adult education seminar as a first step in resolving co-parenting custody issues. Funds collected offset the administration of the program.		

Project Title:	Child Support Enforcement	
Department Name:	Court of Common Pleas	
Project Number:	60360003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$10,000	1%
State	\$0	0%
Federal	\$12,889,000	73%
Other	\$4,606,000	26%
Total	\$17,505,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$14,805,000	84%
Services	\$2,470,000	14%
Operations	\$180,000	1%
Equipment	\$50,000	1%
Total	\$17,505,000	100%
<b><u>Description</u></b>		
Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement. \$4,606,000 has been budgeted in the Courts operating budget to support the Child Enforcement operations.		

Project Title:	Juror Donations	
Department Name:	Court of Common Pleas	
Project Number:	60270001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$80,000	100%
Total	\$80,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$60,000	76%
Operations	\$10,000	12%
Equipment	\$10,000	12%
Total	\$80,000	100%
<b><u>Description</u></b>		
Jury fees donated are used for the upkeep of jury facilities, including upgrade to ensure ADA compliance. A portion of donated fees are used for the purchase of Christmas gifts for needy children by CYF.		

Project Title:	Child Care Facility	
Department Name:	Court of Common Pleas	
Project Number:	60010020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$275,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$275,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$275,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$275,000	100%
<b>Description</b>		
Fees collected by the Prothonotary, Clerk of Orphans' Court, Register of Wills, and Clerk of Courts for operating costs of the Court of Common Pleas Child Care Facilities.		

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

Project Title:	Act 35 Supervision Fees	
Department Name:	Court of Common Pleas	
Project Number:	60140001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$1,875,000	58%
State	\$1,350,000	41%
Federal	\$0	0%
Other	\$20,000	1%
Total	\$3,245,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$150,000	5%
Services	\$2,915,000	89%
Operations	\$90,000	3%
Equipment	\$90,000	3%
Total	\$3,245,000	100%
<b>Description</b>		
Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.		

Project Title:	Court Reporter Network	
Department Name:	Court of Common Pleas	
Project Number:	60010018	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$40,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$40,000	100%
<b><u>Budget Expenditure</u></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>		
A program designed to upgrade and maintain uniformity in the court reporter network.		

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

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

Project Title:	Court Reimbursements	
Department Name:	Court of Common Pleas	
Project Number:	60010015	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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	\$180,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$180,000	100%
<b><u>Description</u></b>		
This account supports senior judges and other court expenditures.		

Project Title:	Day Reporting Center 2	
Department Name:	Court of Common Pleas	
Project Number:	60140031	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$275,000	69%
Services	\$115,000	29%
Operations	\$10,000	2%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
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: ACBA (Allegheny County Bar Assoc.) Court Renovation		
Department Name: Court of Common Pleas		
Project Number: TBD		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$20,320	100%
Total	\$20,320	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,320	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,320	100%
<b><u>Description</u></b>		
The purpose of this account is to fund expenditures related to Courtroom, 323 as funded by the Allegheny County Bar Association. Expenses related to this account are intended to preservation the historical courtroom, 323 of the Allegheny County Courthouse.		

Project Title: Orphans Court - Special		
Department Name: Court of Common Pleas		
Project Number: 60510002		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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>		
Orphans' Court - special revenue as designated by Administrative Judge of the Orphans Court.		

Project Title: Court Technology & Education		
Department Name: Court of Common Pleas		
Project Number: 60010027		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$450,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	22%
Operations	\$150,000	33%
Equipment	\$200,000	45%
Total	\$450,000	100%
<b><u>Description</u></b>		
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		
Department Name: Court of Common Pleas		
Project Number: 60140030		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$295,000	65%
Services	\$148,000	33%
Operations	\$7,000	2%
Equipment	\$0	0%
Total	\$450,000	100%
<b><u>Description</u></b>		
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. Funds provided by Court DUI Special Account job number 60140003.		

Project Title:	Court Records Retention	
Department Name:	Department of Court Records	
Project Number:	18010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$350,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	57%
Operations	\$0	0%
Equipment	\$150,000	43%
Total	\$350,000	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 28 of 1994 Computer Fund	
Department Name:	Department of Court Records	
Project Number:	18220001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$2,700,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$900,000	33%
Services	\$1,400,000	52%
Operations	\$0	0%
Equipment	\$400,000	15%
Total	\$2,700,000	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:	Technology Fund	
Department Name:	Department of Real Estate	
Project Number:	21010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$275,000	28%
Services	\$580,000	58%
Operations	\$125,000	12%
Equipment	\$20,000	2%
Total	\$	100%
<b>Description</b>		
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:	Law Enforcement Assistance Fund	
Department Name:	District Attorney	
Project Number:	73010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	100%
Total	\$350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	57%
Operations	\$50,000	14%
Equipment	\$100,000	29%
Total	\$350,000	100%
<b>Description</b>		
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:	Federal Asset Sharing Fund	
Department Name:	District Attorney	
Project Number:	73010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	100%
Total	\$350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	43%
Operations	\$0	0%
Equipment	\$200,000	57%
Total	\$350,000	100%
<b><u>Description</u></b>		
The Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose defined by the Department of Justice Federal Guide to Equitable Sharing.		

Project Title:	US Treasury/Federal Asset Sharing Fund	
Department Name:	District Attorney	
Project Number:	73010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$60,000	100%
Total	\$60,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	50%
Operations	\$0	0%
Equipment	\$30,000	50%
Total	\$60,000	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:	ACED Infrastructure and Tourism Fund 2013 - 2014	
Department Name:	Economic Development	
Project Number:	40030094	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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:	Application for Subdivision & Land Development Fund	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$40,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$40,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$40,000	100%
<b><u>Description</u></b>		
The Application for Subdivision and Land Development Account will receive fees paid by developers to pay costs incurred for professional consultants.		

Project Title:	Affordable Housing Trust Fund - 2014	
Department Name:	Economic Development	
Project Number:	40030019	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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>		
<p>Interdepartmental transfer of funds from account #068001 on a weekly basis from the Recorder of Deeds. These recorder of deeds funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Economic Development to support Affordable Housing activity in Allegheny County in 2014.</p>		

Project Title:	9-1-1 Wireless	
Department Name:	Emergency Services	
Project Number:	33010911	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$12,889,950	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$12,889,950	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$6,892,820	54%
Services	\$2,880,255	22%
Operations	\$456,885	4%
Equipment	\$2,570,000	20%
Total	\$12,889,950	100%
<b><u>Description</u></b>		
<p>This 9-1-1 Special Revenue account is a "Special Account" for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the wireless 9-1-1 statewide plan and services.</p>		

Project Title:	Fire Training Academy Fund	
Department Name:	Emergency Services	
Project Number:	33010064	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	40%
Operations	\$100,000	40%
Equipment	\$50,000	20%
Total	\$250,000	100%
<b><u>Description</u></b>		
<p>The County Fire Academy provides fire training classes to private corporations that put additional stress on the burn building, the training grounds and operational materials. The training fees paid by the vendor will than be applied for the maintenance</p>		

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



Project Title:	Emergency Management Performance Grant	
Department Name:	Emergency Services	
Project Number:	33010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$225,000	64%
Services	\$20,000	6%
Operations	\$20,000	6%
Equipment	\$85,000	24%
Total	\$350,000	100%
<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
Fee	\$8,149,100	100%
State	\$0	0%
Federal	\$0	0%
Other	\$6,200,000	0%
Total	\$14,349,100	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$10,936,387	76%
Services	\$2,347,125	16%
Operations	\$875,588	6%
Equipment	\$190,000	1%
Total	\$14,349,100	100%
<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 northwest 911 response centers. Other Funds represent \$6.2 million dollars of County Match budgeted in Emergency Services operating budget.		

Project Title:	Title V Air Pollution	
Department Name:	Health	
Project Number:	27150003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$2,225,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,225,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,500,000	68%
Services	\$600,000	27%
Operations	\$100,000	4%
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$1,500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	1%
Operations	\$1,485,000	99%
Equipment	\$0	0%
Total	\$1,500,000	100%
<b>Description</b>		
Fees collected to pay for the purchase of vaccines and supplies.		

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

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

Project Title:	Air Pollution Control Fund	
Department Name:	Health	
Project Number:	27150002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$1,158,560	47%
State	\$60,000	2%
Federal	\$1,085,755	44%
Other	\$181,185	7%
Total	\$2,485,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,700,000	68%
Services	\$570,000	23%
Operations	\$193,000	8%
Equipment	\$22,500	1%
Total	\$2,485,500	100%
<b><u>Description</u></b>		
Project established for the collection of emission fees under the PA Air Pollution Act of 1992, distribution of funds is restricted to cover costs of air pollution control required by Federal Clear Air Act.		

Project Title:	Clean Air Fund	
Department Name:	Health	
Project Number:	27150001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$2,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,250,000	63%
Operations	\$500,000	25%
Equipment	\$250,000	12%
Total	\$2,000,000	100%
<b><u>Description</u></b>		
Support Air Quality activities. Estimated based on projected renovations to Clack Health Center Bldg 7 and additional monitoring equipment Funded by revenue from prior years.		

Project Title:	Environmental Health Fund	
Department Name:	Health	
Project Number:	27340001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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	\$100,000	50%
Operations	\$50,000	25%
Equipment	\$50,000	25%
Total	\$200,000	100%
<b><u>Description</u></b>		
Funds to support Environmental Health Activities.		

Project Title:	Jail Booking Center Fees	
Department Name:	Jail	
Project Number:	30020013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$300,000	60%
Services	\$200,000	40%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
Allegheny County Jail has established a "booking fee" for any person who is charged and booked into its institution. The fees are collected by the courts and will be used to offset the cost of salaries and fringe benefits for personnel working in the Jail Intake Area.		

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
Fee	\$0	0%
State	\$315,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$315,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	64%
Operations	\$42,000	13%
Equipment	\$73,000	23%
Total	\$315,000	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
Fee	\$500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$175,000	35%
Operations	\$125,000	25%
Equipment	\$200,000	40%
Total	\$500,000	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: U.S. Dept. of Treasury Equitable Sharing Fund		
Department Name: Police		
Project Number: 31570005		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$30,000	100%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$30,000	100%
Total	\$30,000	100%
<b><u>Description</u></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: Police Bureau Drug Forfeiture Fund		
Department Name: Police		
Project Number: 31570002		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$300,000	100%
Total	\$300,000	100%
<b><u>Description</u></b>		
<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: Police/District Attorney Forfeiture Fund		
Department Name: Police		
Project Number: 31570004		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$100,000	100%
Total	\$100,000	100%
<b><u>Description</u></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: Public Works Services		
Department Name: Public Works / Parks		
Project Number: 35010001		
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$400,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,000	6%
Services	\$125,000	31%
Operations	\$250,000	63%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
<p>The funds will be used to offset personnel and non-personnel costs in the Operating Budget for services provided by Public Works (line stripping for municipals, construction, installation of banners promoting events, sale of reclaimed asphalt materials and repairs to damaged County guide rails).</p>		

Project Title:	Summer Concerts	
Department Name:	Public Works / Parks	
Project Number:	35630005	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$250,000	100%
<b><u>Description</u></b>		
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:	Allegheny County Parks Foundation	
Department Name:	Public Works / Parks	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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:	Park Sponsorship	
Department Name:	Public Works / Parks	
Project Number:	35520001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$100,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,000	5%
Services	\$90,000	90%
Operations	\$0	0%
Equipment	\$5,000	5%
Total	\$100,000	100%
<b><u>Description</u></b>		
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:	Friends of Hartwood	
Department Name:	Public Works / Parks	
Project Number:	35630001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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:	Parks Tree Management	
Department Name:	Public Works / Parks	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$150,000	100%
Equipment	\$0	0%
Total	\$150,000	100%
<b><u>Description</u></b>		
For replacing 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:	Sheriff Federal Asset Share Fund	
Department Name:	Sheriff	
Project Number:	71010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$400,000	100%
Other	\$0	0%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	25%
Services	\$75,000	19%
Operations	\$75,000	19%
Equipment	\$150,000	37%
Total	\$400,000	100%
<b><u>Description</u></b>		
The Federal Asset Sharing Fund is for the purpose of the disbursement of forfeited funds. Until the successful conclusion of a forfeiture action, seized cash, the proceeds of any pre-forfeiture sale of seized property and forfeited cash are not Government property and not made available to recipient agencies or spent for law enforcement purposes. It is difficult to estimate the availability of these funds due to the unpredictability of the flow of cases in the forfeiture process or new cases being		

Project Title:	U.S. Treasury Federal Asset Sharing Fund	
Department Name:	Sheriff	
Project Number:	71010020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$100,000	100%
Other	\$0	0%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$100,000	100%
Total	\$100,000	100%
<b><u>Description</u></b>		
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:	Act 47 Computer Fund	
Department Name:	Sheriff	
Project Number:	71010012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$675,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$675,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$225,000	33%
Services	\$200,000	30%
Operations	\$0	0%
Equipment	\$250,000	37%
Total	\$675,000	100%
<b><u>Description</u></b>		
The Special Computer Fund is a fee for the initiation of any action or legal proceeding, to be used solely for the computerization of the Sheriff's Office.		

Project Title:	Sheriff Special Revenue Account	
Department Name:	Sheriff	
Project Number:	71010013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$3,500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,500,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,500,000	100%
<b><u>Description</u></b>		
The Act 47 Special Revenue Account authorizes an increase to fees that offset the cost of the operation of the Sheriff's Office.		

Project Title:	Act 66 Firearms License Escrow	
Department Name:	Sheriff	
Project Number:	71010016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$50,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
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:	Shuman Center Resident Fund	
Department Name:	Shuman Center	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$15,000	100%
Total	\$15,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$10,000	67%
Equipment	\$5,000	33%
Total	\$15,000	100%
<b><u>Description</u></b>		
Funds provided by contributions offered and fees collected on behalf of Shuman Center residents. Funds to used to purchase materials not available through operating budget fund to enhance the self image and reward residents of Shuman Center.		

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

Project Title: Tax Cert / Advertising  
 Department Name: Treasurer  
 Project Number: 72010013

**Funding Source**

	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	100%
<b>Total</b>	<b>\$350,000</b>	<b>100%</b>

**Budget Expenditure**

	Amount	% Dist
Personnel	\$210,000	60%
Services	\$135,000	39%
Operations	\$5,000	1%
Equipment	\$0	0%
<b>Total</b>	<b>\$350,000</b>	<b>100%</b>

**Description**

Fees used to support the operation and administration of the Treasurer's Office and its programs.





COUNTY OF ALLEGHENY



## **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, 2012 the Agency Fund had total assets of \$52.6 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.*

### **2014-2018 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.

<b>AGENCY FUNDS HELD IN TRUST AS OF DECEMBER 31, 2012</b>	
Sheriff's Office	2,664,763
Court Records – Criminal	1,586,117
Court Records - Wills and Orphan's Court	336,200
Court Records – Civil	7,167,480
Real Estate Department	7,679,444
Miscellaneous Agencies	682,943
CYF Client Income	962,112
Tax Refunds	141,970
Guardian Account	186,972
Solicitor's Property Fund	159,970
Rental Lease Maintenance	67,565
Air Pollution – Clean Air	12,893,606
Escrow Taxes Under \$1	60,378
Hotel Tax, Convention Center Project	1,198,531
Unclaimed Corner Funds	6,419
Employee Activity/Donation Fund	5,401
Hotel Room Rental Tax	38,486
PGH Convention and Visitors Bureau Room Tax	665,477
Kane – Patients Money	889,808
McKeesport Crawford Estate Gift	29,944
Borough of Monroeville Hotel Tax	101,462
David L. Lawrence Convention Ctr Hotel Room Rental Tax	5,428,686
Memorial Hall Library and Museum	29,281
DA – Forfeiture Account	506,639
DA-DANET Grant	817
Environmental Health	815,449
Pa. Licenses Hunting/Fishing/Dogs/Boats	349,123
Prisoner Welfare Fund	1,534,960
XPAND Tax Sale Collections	15,389
Children & Youth – Family Donations	63,874
Custody Psychological Evaluations	293,317
Escrow for Taxpayer Refunds	120,626
Custody Mediation Program	386,041
Keep "The Commandments"	1,688
Landfill Trust	3,679,743
Rent Withholding	8,448
Sheriff Sale Escrow	1,715,173
Workers' Comp Trust Fund	18,146
Tower Tax AR Sale Collect Fund	75,558
North Park Lake Escrow	20,000
<b>Grand Total – Balance December 31, 2012</b>	<b>52,588,006</b>

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

	<b>2013 Forecast</b>	<b>2014 Forecast</b>	<b>2015 Forecast</b>	<b>2016 Forecast</b>	<b>2017 Forecast</b>	<b>2018 Forecast</b>
Hotel/Motel Tax Revenues - 5%	21,356,300	21,890,200	22,437,500	22,998,400	23,573,400	24,162,700
Hotel/Motel Tax Revenues - 2%	8,542,500	8,756,100	8,975,000	9,199,400	9,429,400	9,665,100
<b>Hotel/Motel Tax Revenues</b>	<b>29,898,800</b>	<b>30,646,300</b>	<b>31,412,500</b>	<b>32,197,800</b>	<b>33,002,800</b>	<b>33,827,800</b>
<b>Statutory (Paid in order of priority)</b>						
Debt Service	12,790,832	13,192,725	13,768,525	13,776,925	13,784,060	<b>13,775,975</b>
Borough of Monroeville -	604,410	613,480	622,680	632,020	641,500	651,120
County Collection Fee -	1,067,820	1,094,510	1,121,880	1,149,920	1,178,670	1,208,140
Visit Pittsburgh (CVB)	8,542,520	8,756,080	8,975,000	9,199,360	9,429,360	9,665,080
<b>Statutory Expenditures</b>	<b>23,005,582</b>	<b>23,656,795</b>	<b>24,488,085</b>	<b>24,758,225</b>	<b>25,033,590</b>	<b>25,300,315</b>
SEA / Convention Center	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>3,000,000</b>
Balance available for Regional Tourism Events or Convention Center deficit	<b>3,893,218</b>	<b>3,989,505</b>	<b>3,924,415</b>	<b>4,439,575</b>	<b>4,969,210</b>	<b>5,527,485</b>

**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 USA All American Hockey Prospects Game</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>NHL All Star Game (Under Consideration)</b>           |
| <b>2012 NHL Draft - June</b>                            |  |

