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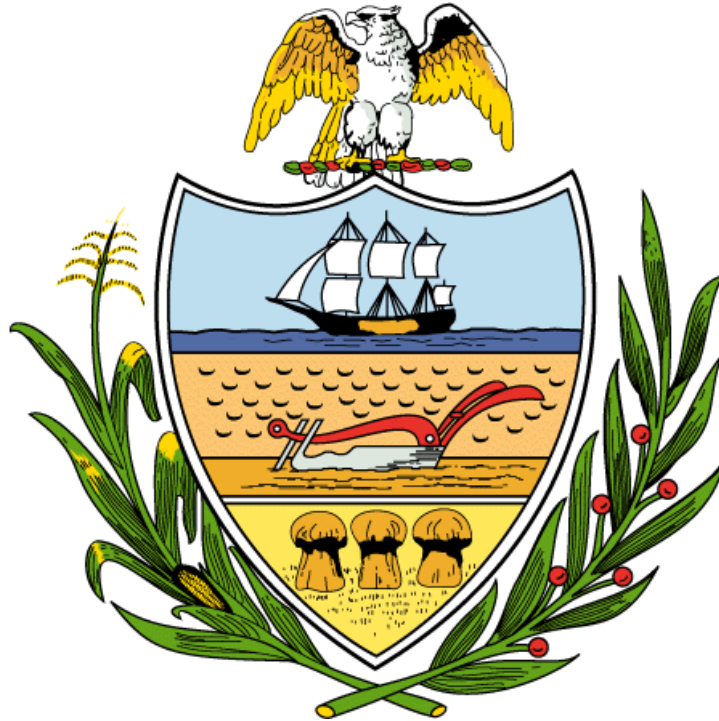
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# COUNTY OF ALLEGHENY

## 2015 COMPREHENSIVE FISCAL PLAN

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**RICH FITZGERALD**  
County Executive

**DEPARTMENT OF BUDGET AND FINANCE**

Warren S. Finkel, Director  
Gregory S. Casciato  
Mary C. Soroka  
Peter D. Schepis  
Mark M. Roukous  
Geoffrey A. Brandon  
Adam R. Lentz  
Kathleen M. Celestino  
Timothy L. Cox  
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**

John DeFazio, President  
Nicholas Futules, Vice-President  
Michael J. Finnerty, Chairman  
Committee on Budget and Finance



## **2015 CAPITAL BUDGET**

The Department of Budget and Finance is pleased to present recommendations for the 2015 Capital Budget. This year's Capital Budget of \$79.87 million includes 98 infrastructure and capital improvement projects. The 2015 Capital Budget requires \$36.45 million in bond proceeds, \$21.69 million in federal and state bridge/road reimbursement funds, and \$21.74 million in other financing to support all projects planned for 2015.

Many of the projects in this 2015 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 2015 Bridge Program Capital Budget is \$26.20 million. The capital allocation for bridges includes \$21.36 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2015. Also included is \$1,200,000 in Act 44 funding, which the County can use for bridge repair projects and \$1,966,371 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, construction continues on the Homeville Viaduct (formally Thompson Run Bridge No. 5) in West Mifflin. The project includes deck replacement, expansion dam replacement, deteriorated concrete repair, and structural steel repair. The project will improve safety and ease the traffic flow on and around the bridge. The construction phase will also begin in downtown Pittsburgh on the 7<sup>th</sup> Street Bridge. The rehabilitation of the 7<sup>th</sup> Street Bridge includes structural steel repairs, concrete repairs, deck replacement, and blast-cleaning and painting of the superstructure over the Allegheny River. Construction work also continues on the rehabilitation of the South 10th Street Bridge, crossing the Monongahela River in the City of Pittsburgh. The project involves inspecting and repairing the suspension cables, as well as the superstructure support steel, drainage and concrete repairs.

### **ROADS PROGRAM**

The County is responsible for maintaining 408 miles of inter-municipal roads. Capital funds are spent for road design, repair, construction, and maintenance. The bulk of capital expenditures are made in support of the annual design and reconstruction of various roads. The 2015 Roads Program is budgeted at \$16.68

million. Funding will be directed toward County road reconstruction projects and lateral support projects, as well as the In-House Paving Program, which is budgeted at \$2.64 million for 2015.

These projects will improve safety and ease traffic congestion by correcting alignment issues, reconstructing deteriorated roads, and milling and paving of various roads. Additionally, lateral support issues that affect County roads will also be addressed by improving drainage, stabilizing hillsides near roads, and rehabilitating and building new retaining walls where needed. Also included in the 2015 Roads Program is a plan for bike lane improvements and safety enhancements on various County roads as well as connection new and existing bike lanes to existing trails.

### **PORT AUTHORITY PROGRAM**

The 2015 Capital Budget provides a total of \$11.00 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 2015 budget provides \$9.00 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. Combined, the match funding will allow the Port Authority to leverage an additional \$168.45 million in federal and state funds for its' capital programs. The 2015 Budget also provides \$1.00 million in continued funding for continued planning, design and construction of a rapid bus lane between downtown Pittsburgh and Oakland.

### **PARKS PROGRAM**

The Parks program is budgeted at \$8.86 million in 2015. The County will continue its' program of upgrading facilities within the parks system. The 2015 budget provides continued funding for swimming pools, shelter and restroom renovations, as well as new picnic tables and grills. Also included are projects to provide improvements in all nine County parks. There is also a project to install a Naturally Engineered Waste Treatment (N.E.W.T) in Round Hill Park. The N.E.W.T. system is an environmentally friendly solution that utilizes biology, and eliminates the need to use chemicals to treat wastewater in the park. The system at Round Hill Park would be a conversion of the outdated water treatment facility. The system is lower in cost to maintain and has lower utility costs than a traditional treatment facility. There are also improvements planned for Deer Lakes Park including installing a new restroom and N.E.W.T, playground and exercise equipment, ADA Improvements, and enhancements of the lake and trails in the Park. There is also funding to provide much needed repairs at the ice skating rink in South Park.

## **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 \$9.29 million for 2015. The budget includes funding for design and repair at the County Office Building and Courthouse, as well as rehabilitation of Clack Building #1 and #7. There is also a project for replacement of various outdated elevators throughout the County, as well as updates and improvement to heating and cooling capabilities throughout the County. There are also projects that will improve the safety systems in various buildings, including fire alarms and fire protection systems.

## **EQUIPMENT PURCHASES**

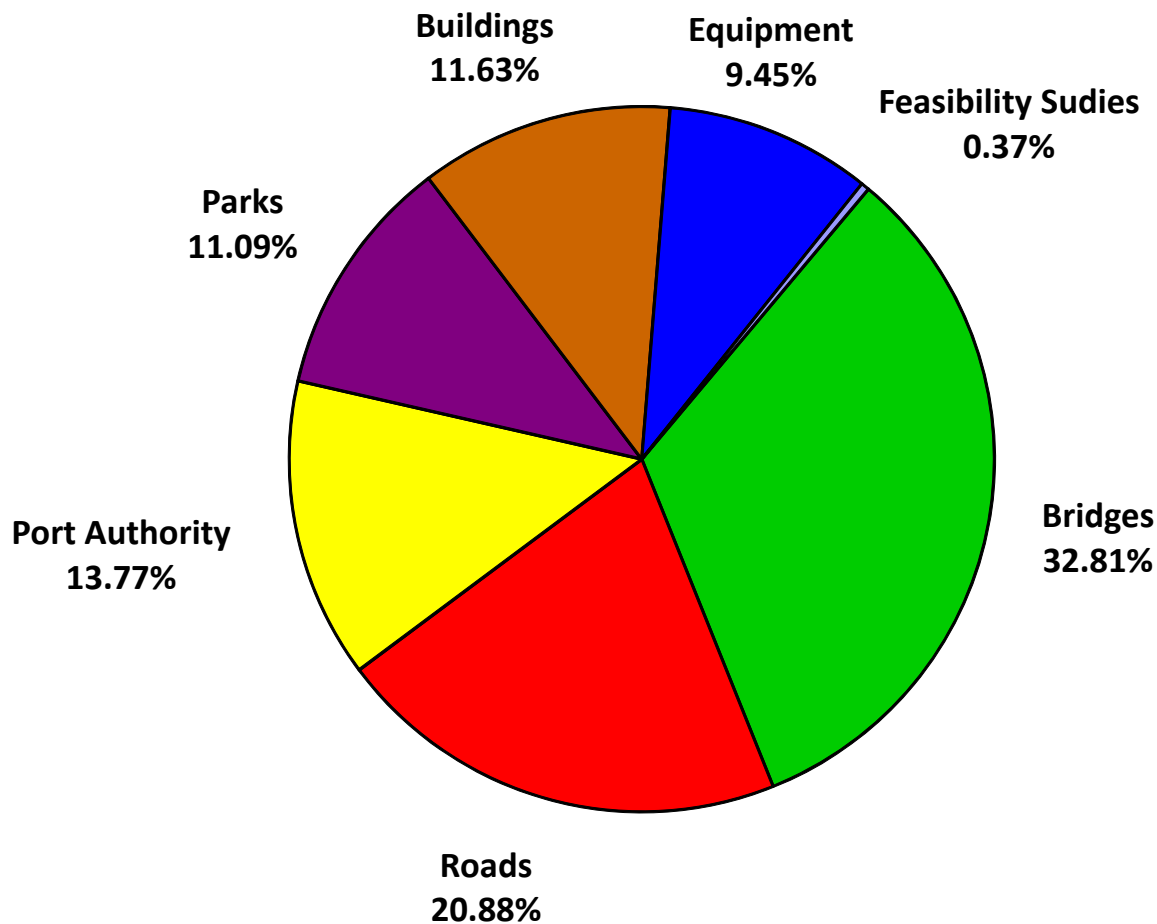
The 2015 Capital Budget includes \$7.55 million in equipment purchases to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, redesign and improve the County website, and replace equipment at the County Jail and the Kane Regional Health 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 \$1.45 million to begin the replacement of antiquated and outdated 911 Center equipment, which will continue to allow the Department of Emergency Service to support public safety radio communications.

## **SUMMARY**

The 2015 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.

## 2015 CAPITAL BUDGET by PROGRAM AREA

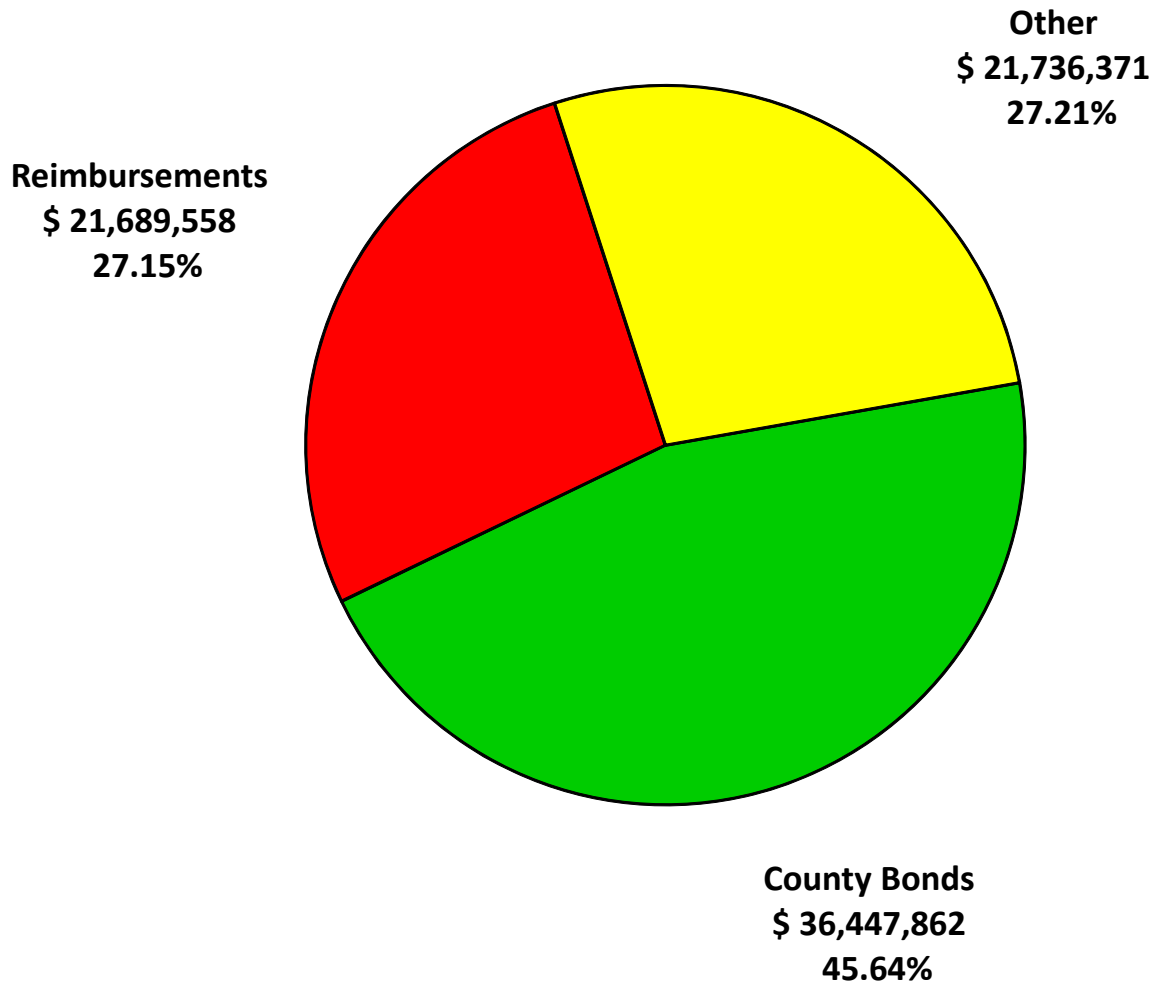
**Total Capital Budget: \$79,873,791**



Program Area	Bonds	Reimbursements	Other	Total Cost	%
Bridges	1,671,940	21,364,890	3,166,371	26,203,201	32.81%
Roads	15,154,222	324,668	1,200,000	16,678,890	20.88%
Port Authority	3,750,000	0	7,250,000	11,000,000	13.77%
Parks	3,435,000	0	5,420,000	8,855,000	11.09%
Buildings	4,890,000	0	4,400,000	9,290,000	11.63%
Equipment	7,246,700	0	300,000	7,546,700	9.45%
Feasibility Studies	300,000	0	0	300,000	0.37%
<b>Total</b>	<b>\$36,447,862</b>	<b>\$21,689,558</b>	<b>\$21,736,371</b>	<b>\$79,873,791</b>	
<b>Percentage</b>	<b>45.64%</b>	<b>27.15%</b>	<b>27.21%</b>		<b>100.0%</b>

## 2015 CAPITAL BUDGET by FUNDING SOURCE

**Total Capital Budget: \$79,873,791**



Program Area	Bonds	Reimbursements	Other	Total Cost
Bridges	1,671,940	21,364,890	3,166,371	26,203,201
Roads	15,154,222	324,668	1,200,000	16,678,890
Port Authority	3,750,000	0	7,250,000	11,000,000
Parks	3,435,000	0	5,420,000	8,855,000
Buildings	4,890,000	0	4,400,000	9,290,000
Equipment	7,246,700	0	300,000	7,546,700
Feasibility Sudies	300,000	0	0	300,000
<b>Total</b>	<b>\$36,447,862</b>	<b>\$21,689,558</b>	<b>\$21,736,371</b>	<b>\$79,873,791</b>
<b>Percentage</b>	<b>45.64%</b>	<b>27.15%</b>	<b>27.21%</b>	

## 2015 Proposed Capital Budget

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 26,203,201	1,671,940	21,364,890	3,166,371
Roads	16,678,890	15,154,222	324,668	1,200,000
Port Authority	11,000,000	3,750,000	0	7,250,000
Parks	8,855,000	3,435,000	0	5,420,000
Buildings	9,290,000	4,890,000	0	4,400,000
Equipment	7,546,700	7,246,700	0	300,000
Feasibility Studies	300,000	300,000	0	0
<b>Total</b>	<b>\$ 79,873,791</b>	<b>36,447,862</b>	<b>21,689,558</b>	<b>21,736,371</b>

## 2015 Capital Budget - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Act 13 Highway Bridge Improvements	-	1,966,371	1,966,371
	Act 44 Bridge Repairs	-	1,200,000	1,200,000
	Bridge Management Services	\$ 22,770	432,630	455,400
	Mansfield Bridge Rehabilitation	1,166	22,161	23,327
	Greensburg Pike Bridge	2,333	44,323	46,656
	10th Street Bridge Repairs	121,475	2,308,019	2,429,494
	Dooker's Hollow Bridge Reconstruction	26,166	497,161	523,327
	Campbell's Run No. 5	50,000	200,000	250,000
	Lick's Run Bridge No. 7	54,000	216,000	270,000
	McClaren's Run No. 5	54,000	216,000	270,000
	Pine Creek No. 9	60,000	240,000	300,000
	Plum Creek No. 6	54,000	216,000	270,000
	Robinson Run No. 2	54,000	216,000	270,000
	Thompson Run No. 2	60,000	240,000	300,000
	Spring Run No. 2	54,000	216,000	270,000
	Fleming Park Bridge	1,516	28,810	30,326
	6th Street Bridge	1,516	28,810	30,326
	7th Street Bridge	222,016	4,218,310	4,440,326
	9th Street Bridge	1,516	28,810	30,326
	Bridge Preservation	150,300	2,855,695	3,005,995
Homeville Viaduct (Thompson Run No. 5)	481,166	9,140,161	9,621,327	
Miscellaneous Bridge Repair	200,000	-	200,000	
	<b>2015 - Total</b>	<b>1,671,940</b>	<b>24,531,261</b>	<b>26,203,201</b>

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Roads	Lateral Support Projects for County Roads	4,972,000	-	4,972,000
	Reconstruction Projects for County Roads	6,276,000	47,648	6,323,648
	Federal Road Program Management	15,222	277,020	292,242
	Geotechnical Investigations	150,000	-	150,000
	In-House Paving Program	2,641,000	-	2,641,000
	Dam Inspection Program	50,000	-	50,000
	Bike Lane and Trail Improvements	400,000	1,200,000	1,600,000
	Road Permits Inspection Program	100,000	-	100,000
	Open Ended Construction Engineering Services	250,000	-	250,000
	Open Ended Roadway and Traffic Engineering	250,000	-	250,000
	NPDES MS4 Permit Program	50,000	-	50,000
		<b>2015 - Total</b>	<b>15,154,222</b>	<b>1,524,668</b>

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Port Authority	Port Authority Capital Matching Funds	3,750,000	5,250,000	9,000,000
	Bus Rapid Transit	-	1,000,000	1,000,000
	Pedstrian Bridge Project	-	1,000,000	1,000,000
	<b>2015 - Total</b>	<b>3,750,000</b>	<b>7,250,000</b>	<b>11,000,000</b>



## 2015 Capital Budget - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/	Total
			Other	
Parks	Various Parks Improvements	200,000	-	200,000
	Deer Lakes Park Improvements	-	2,133,336	2,133,336
	North Park Improvements	-	133,333	133,333
	South Park Improvements	-	133,333	133,333
	Boyce Park Improvements	-	133,333	133,333
	Round Hill Park Improvements	-	133,333	133,333
	Harrison Hills Park Improvements	-	133,333	133,333
	Hartwood Acres Park Improvements	-	133,333	133,333
	Settler's Cabin Park Improvements	-	133,333	133,333
	White Oak Park Improvements	-	133,333	133,333
	Accessible Picnic Tables, Grills, & Trash Cans	50,000	200,000	250,000
	Park Restroom Projects	100,000	300,000	400,000
	Park Shelter Projects	100,000	200,000	300,000
	Park Roof Projects	100,000	270,000	370,000
	Park Exercise Equipment	175,000	250,000	425,000
	Park Playground Projects	125,000	200,000	325,000
	South Park Ice Rink Rehabilitation	1,500,000	-	1,500,000
	Round Hill Park N.E.W.T. System	300,000	-	300,000
	Swimming Pool Repairs	300,000	500,000	800,000
	Park Plumbing, Electrical, & Masonry Repairs	85,000	-	85,000
	Park Technology Upgrades	200,000	-	200,000
	Park Signage	100,000	-	100,000
	North Park Building Repairs	100,000	300,000	400,000
<b>2015 - Total</b>	<b>3,435,000</b>	<b>5,420,000</b>	<b>8,855,000</b>	

	PROJECT TITLE	Bonds	Reimbursements/	Total
			Other	
Buildings	Clack Building #1 & #7 Rehabilitation	-	4,000,000	4,000,000
	COB & Courthouse Energy Efficiency	275,000	225,000	500,000
	Downtown Buildings Heating Improvements	175,000	175,000	350,000
	Courtroom Improvement Projects	100,000	-	100,000
	In-House Capital Construction	850,000	-	850,000
	Shuman Improvement Projects	205,000	-	205,000
	COB Improvement Projects	150,000	-	150,000
	Jail Improvement Projects	400,000	-	400,000
	Kane Improvement Projects	200,000	-	200,000
	Courthouse Improvement Projects	400,000	-	400,000
	Clack Building Improvement Projects	300,000	-	300,000
	Fire Academy Water Tower Rehabilitation	275,000	-	275,000
	Police & Fire Academy Heat Pumps	100,000	-	100,000
	Fire Training Academy Fire Protection System	80,000	-	80,000
	County Elevator Repairs	600,000	-	600,000
	COB Fire Alarm	330,000	-	330,000
	Energy Consultant Services	200,000	-	200,000
	Open Ended Architectural Services	250,000	-	250,000
	<b>2015 - Total</b>	<b>4,890,000</b>	<b>4,400,000</b>	<b>9,290,000</b>

## 2015 Capital Budget - Recommended Projects

PROJECT TITLE		Bonds	Reimbursements/ Other	Total					
Equipment	Courts Equipment Upgrades	200,000	-	200,000					
	District Attorney's Office Equipment Upgrades	70,000	-	70,000					
	Facilities Management Bucket Truck	175,000	-	175,000					
	Jail Laundry Equipment	171,000	-	171,000					
	Kane Equipment Replacement	300,000	-	300,000					
	Emergency Services Equipment Upgrade	1,448,000	-	1,448,000					
	Heavy Equipment & County Fleet Replacement	1,500,000	300,000	1,800,000					
	Sheriff's Office TASER Upgrade	153,700	-	153,700					
	Treasurer's Office Equipment Upgrade	45,000	-	45,000					
	MIS E Discovery Phase 1	400,000	-	400,000					
	MIS Application Upgrades	300,000	-	300,000					
	MIS Various Support Agreements	536,000	-	536,000					
	MIS Technology Enhancements	548,000	-	548,000					
	MIS County Software Licenses	470,000	-	470,000					
	MIS ESRI Enterprise Licensing	250,000	-	250,000					
	MIS Kronos Expansion	30,000	-	30,000					
	MIS Oblique Imagery	250,000	-	250,000					
	MIS Onbase Imaging System	400,000	-	400,000					
		-	-	-					
	<b>2015 - Total</b>	<b>7,246,700</b>	<b>300,000</b>	<b>7,546,700</b>					
PROJECT TITLE		Bonds	Reimbursements/ Other	Total					
Feasibility	Update County Comprehensive Plan	100,000	-	100,000					
Studies	Municipal Planning Grant Program	100,000	-	100,000					
	Act 167 Stormwater Management Plan	100,000	-	100,000					
	<b>2015 - Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</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: center;"><b>\$</b></td> <td style="width: 25%; text-align: right;"><b>36,447,862</b></td> <td style="width: 10%; text-align: right;"><b>43,425,929</b></td> <td style="width: 5%; text-align: right;"><b>79,873,791</b></td> </tr> </table>					<b>Totals</b>	<b>\$</b>	<b>36,447,862</b>	<b>43,425,929</b>	<b>79,873,791</b>
<b>Totals</b>	<b>\$</b>	<b>36,447,862</b>	<b>43,425,929</b>	<b>79,873,791</b>					

## 2015 CAPITAL BRIDGES PROJECT DETAIL

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 (act 13)	1,966,371	
<b>TOTAL</b>	<b>1,966,371</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	100,000	01/01/15
Fringe Benefits	25,000	01/01/15
Adv./Printing	2,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	1,452,089	01/01/15
Construction Engr.	383,000	01/01/15
Other	4,282	01/01/15
<b>TOTAL</b>	<b>1,966,371</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	01/15/15
Fringe Benefits	15,000	01/15/15
Adv./Printing	1,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	1,124,000	01/15/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>1,200,000</b>	
Various structures have been identified for repair during 2015 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: Bridge Management Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	22,770	
Reimbursement	432,630	
Other	0	
<b>TOTAL</b>	<b>455,400</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	5,400	01/01/15
Fringe Benefits	2,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	448,000	02/01/15
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>455,400</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: Mansfield Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: City of McKeesport/Dravosburg Bor.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,166	
Reimbursement	22,161	
Other	0	
<b>TOTAL</b>	<b>23,327</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	16,330	01/01/15
Fringe Benefits	6,997	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>23,327</b>	
Completion of the rehabilitation of the Mansfield Bridge that included deck repair, expansion dam replacement, bearing repair, substructure repair, and painting of the structural steel. This is a federal-aid design project, and a significant upgrade to a major river crossing.		

**2015 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	2,333	
Reimbursement	44,323	
Other	0	
<b>TOTAL</b>	<b>46,656</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	29,160	01/01/15
Fringe Benefits	17,496	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>46,656</b>	
Completion of a project that included replacement of existing truss bridge with a new structure. Existing structure had deteriorated beyond feasible repair and presented a safety hazard to area residents.		

PROJECT TITLE: 10th Street Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	121,475	
Reimbursement	2,308,019	
Other	0	
<b>TOTAL</b>	<b>2,429,494</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,496	01/01/15
Fringe Benefits	6,998	01/01/15
Adv./Printing	5,000	02/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	2,000,000	04/01/15
Construction Engr.	400,000	01/01/15
Other	0	
<b>TOTAL</b>	<b>2,429,494</b>	
Project includes inspecting and repairing suspension cables as well as the superstructure support steel, drainage, and concrete repairs. This will be a significant upgrade to a major river crossing.		

PROJECT TITLE: Dooker's Hollow Bridge Reconstruction		
DEPARTMENT: Public Works		
MUNICIPALITY: North Braddock Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	26,166	
Reimbursement	497,161	
Other	0	
<b>TOTAL</b>	<b>523,327</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	16,330	01/01/15
Fringe Benefits	6,997	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	100,000	01/01/15
Engr. & Design	0	
Construction	0	
Construction Engr.	400,000	03/01/15
Other	0	
<b>TOTAL</b>	<b>523,327</b>	
Rehabilitation of the Dooker's Hollow Bridge, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting.		

PROJECT TITLE: Campbell's Run Bridge No. 5		
DEPARTMENT: Public Works		
MUNICIPALITY: Robinson Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	200,000	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,000	01/01/15
Fringe Benefits	8,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	225,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

## 2015 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Lick's Run Bridge No. 7		
DEPARTMENT: Public Works		
MUNICIPALITY: Jefferson Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	54,000	
Reimbursement	216,000	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,000	01/01/15
Fringe Benefits	8,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	245,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

PROJECT TITLE: McClaren's Run Bridge No. 7		
DEPARTMENT: Public Works		
MUNICIPALITY: Findlay Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	54,000	
Reimbursement	216,000	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,000	01/01/15
Fringe Benefits	8,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	245,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

PROJECT TITLE: Pine Creek Bridge No. 9		
DEPARTMENT: Public Works		
MUNICIPALITY: Shaler Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	60,000	
Reimbursement	240,000	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/15
Fringe Benefits	10,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	265,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

PROJECT TITLE: Plum Creek Bridge No. 6		
DEPARTMENT: Public Works		
MUNICIPALITY: Plum Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	54,000	
Reimbursement	216,000	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,000	01/01/15
Fringe Benefits	8,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	245,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

## 2015 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Robinson Run No. 2		
DEPARTMENT: Public Works		
MUNICIPALITY: North Fayette Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	54,000	
Reimbursement	216,000	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,000	01/01/15
Fringe Benefits	8,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	245,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

PROJECT TITLE: Thompson Run Bridge No. 2		
DEPARTMENT: Public Works		
MUNICIPALITY: Wilkins Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	60,000	
Reimbursement	240,000	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/15
Fringe Benefits	10,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	265,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

PROJECT TITLE: Spring Run Bridge No. 2		
DEPARTMENT: Public Works		
MUNICIPALITY: Crescent Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	54,000	
Reimbursement	216,000	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,000	01/01/15
Fringe Benefits	8,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	245,000	02/01/15
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>270,000</b>	
Design and construction for a replacement of the existing structurally deficient bridge that continues to deteriorate. A replacement is needed so the road will not need a weight restriction or have to be closed.		

PROJECT TITLE: Fleming Park Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: Neville Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,516	
Reimbursement	28,810	
Other	0	
<b>TOTAL</b>	<b>30,326</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	23,328	01/01/15
Fringe Benefits	6,998	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>30,326</b>	
Rehabilitation of the Fleming Park Bridge, that will include structural steel, concrete repairs, and painting to improve the safety of the bridge.		

## 2015 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: 6th Street Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,516	
Reimbursement	28,810	
Other	0	
<b>TOTAL</b>	<b>30,326</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	23,328	01/01/15
Fringe Benefits	6,998	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>30,326</b>	
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.		

PROJECT TITLE: 7th Street Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	222,016	
Reimbursement	4,218,310	
Other	0	
<b>TOTAL</b>	<b>4,440,326</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	23,328	01/01/15
Fringe Benefits	6,998	01/01/15
Adv./Printing	5,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	5,000	01/01/15
Construction	4,000,000	04/01/15
Construction Engr.	400,000	04/01/15
Other	0	
<b>TOTAL</b>	<b>4,440,326</b>	
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.		

PROJECT TITLE: 9th Street Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,516	
Reimbursement	28,810	
Other	0	
<b>TOTAL</b>	<b>30,326</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	23,328	01/01/15
Fringe Benefits	6,998	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>30,326</b>	
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.		

PROJECT TITLE: Bridge Preservation		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	150,300	
Reimbursement	2,855,695	
Other	0	
<b>TOTAL</b>	<b>3,005,995</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	13,997	01/01/15
Fringe Benefits	6,998	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	485,000	03/01/15
Construction	2,500,000	06/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>3,005,995</b>	
This funding allows for the rehabilitation of eligible bridge structures through the use of Federal Preservation funds. The funding can be used for repairs that preserve existing structures by extending the useful life of eligible bridges.		

## 2015 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Homeville Viaduct (Thompson Run No. 5)		
DEPARTMENT: Public Works		
MUNICIPALITY: West Mifflin Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	481,166	
Reimbursement	9,140,161	
Other	0	
<b>TOTAL</b>	<b>9,621,327</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	16,000	01/01/15
Fringe Benefits	6,998	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	8,000,000	05/01/15
Construction Engr.	1,598,329	04/01/15
Other	0	
<b>TOTAL</b>	<b>9,621,327</b>	
<p>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.</p>		

PROJECT TITLE: Miscellaneous Bridge Repair		
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	8,000	01/01/15
Fringe Benefits	3,500	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	40,500	01/01/15
Construction	148,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
<p>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.</p>		



## 2015 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Lateral Support Projects for County Roads		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	4,972,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>4,972,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	350,000	01/01/15
Fringe Benefits	150,000	01/01/15
Adv./Printing	6,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	695,000	01/01/15
Construction	3,451,000	05/01/15
Construction Engr.	320,000	03/01/15
Other	0	
<b>TOTAL</b>	<b>4,972,000</b>	
Funds will be used to address lateral support issues throughout the County. This includes building new and rehabilitating existing retaining walls, stabilizing slopes adjacent to County roads, and realigning roads when necessary.		

PROJECT TITLE: Reconstruction Projects for County Roads		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	6,276,000	
Reimbursement	47,648	
Other	0	
<b>TOTAL</b>	<b>6,323,648</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	375,000	01/01/15
Fringe Benefits	165,000	01/01/15
Adv./Printing	6,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	777,648	01/01/15
Construction	4,500,000	05/01/15
Construction Engr.	500,000	03/01/15
Other	0	
<b>TOTAL</b>	<b>6,323,648</b>	
Funds will be used improve the safety of County roads that have deteriorated to the point that reconstruction is necessary. The reconstruction will include the roads, curbs, and storm water runoff systems. Realignment to roads and intersections will also take place where safety improvements are needed.		

PROJECT TITLE: Federal Road Program Management		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	15,222	
Reimbursement	277,020	
Other	0	
<b>TOTAL</b>	<b>292,242</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	292,242	01/01/15
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>292,242</b>	
Funding provides consultant and engineering assistance for federally funded roadway and bridge preservation projects.		

PROJECT TITLE: Geotechnical Investigations		
DEPARTMENT: Public Works		
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	10,000	01/01/15
Fringe Benefits	4,500	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	135,500	01/01/15
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>150,000</b>	
Funds will be used to perform investigations of geotechnical hazards that affect County rounds and facilities and also to prepare designs for remedial measures.		

## 2015 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: In-House Paving Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	2,641,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>2,641,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	1,100,000	01/01/15
Fringe Benefits	500,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	1,041,000	03/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>2,641,000</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: Dam Inspection Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	5,000	01/01/15
Fringe Benefits	2,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	43,000	01/01/15
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
<p>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.</p>		

PROJECT TITLE: Bike Lane and Trail Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other (Grant)	1,200,000	
<b>TOTAL</b>	<b>1,600,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/15
Fringe Benefits	22,000	01/01/15
Adv./Printing	3,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	200,000	01/01/15
Engr. & Design	175,000	03/01/15
Construction	1,000,000	05/01/15
Construction Engr.	150,000	04/01/15
Other	0	
<b>TOTAL</b>	<b>1,600,000</b>	
<p>Project is to improve safety for bicycles throughout the County as biking becomes more prominent in the region. The project also includes the long term goal to connect existing and new bike lines with existing trails.</p>		

PROJECT TITLE: Road Permits Inspection Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/15
Fringe Benefits	5,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	85,000	01/01/15
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
<p>Funding will allow for a highway occupancy permit inspector to inspect roadway construction done by utilities and developers.</p>		

## 2015 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Open-End Construction 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	14,000	01/01/15
Fringe Benefits	6,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	230,000	02/01/15
Other	0	
<b>TOTAL</b>	<b>250,000</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	01/01/15
Fringe Benefits	15,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	205,000	02/01/15
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: NPDES MS4 Permit Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>50,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/15
Fringe Benefits	7,560	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	8,400	03/01/15
Construction	0	
Construction Engr.	0	
Other	14,040	01/01/15
<b>TOTAL</b>	<b>50,000</b>	
<p>The National Pollution Discharge Elimination System/Municipal Separate Storm Sewer System Permit Program was 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.</p>		

**2015 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	3,750,000	
Reimbursement	0	
Other (Transit Fund)	5,250,000	
<b>TOTAL</b>	<b>9,000,000</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	9,000,000	04/15/15
<b>TOTAL</b>	<b>9,000,000</b>	
County match for the annual federal grant that supports the Port Authority's operating budget and short-term capital projects; the Fixed Guideway Stage II project; the LRV Mid-life Overhaul project; preventative maintenance of the rail system and the Bus Procurement project.		

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 (Transit Fund)	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	04/15/15
<b>TOTAL</b>	<b>1,000,000</b>	
Funding for planning, design and construction of a rapid bus lane between downtown Pittsburgh and Oakland.		

PROJECT TITLE: Pedestrian Bridge Project		
DEPARTMENT: Miscellaneous Agencies		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (Transit Fund)	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	01/01/15
<b>TOTAL</b>	<b>1,000,000</b>	
To comply with a Consent Order mandating traffic mitigation improvements on the North Shore. Funds will be used to construct an overhead pedestrian walkway that serves the Port Authority's Allegheny Station. Cost of the project will be shared by the Pittsburgh Steelers, the Rivers Casino, the City of Pittsburgh, and the County, with PennDOT covering the balance and any cost overruns.		

## 2015 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Various Park Improvements		
DEPARTMENT: Parks & 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	20,000	01/01/15
Construction	180,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
Funds will be used for various improvements throughout the parks. Some existing park structures are in poor condition and are a safety concern. Other structures require maintenance or upgrades. Improved facilities will enhance the experience in the parks.		

PROJECT TITLE: Deer Lakes Park Improvements		
DEPARTMENT: Parks, Public Works, & FM		
MUNICIPALITY: Frazer & West Deer Townships		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	2,133,336	
<b>TOTAL</b>	<b>2,133,336</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	02/01/15
Construction	1,800,000	03/01/15
Construction Engr.	132,336	02/01/15
Other	0	
<b>TOTAL</b>	<b>2,133,336</b>	
Bonus and Park Improvement Funds will be used for construction of facilities and structures within the park as well as improvement to the existing structures. Projects may include a new restroom, new and upgraded playground equipment, ADA accessibility improvements, and improvements to the lake and trails.		

PROJECT TITLE: North Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Hampton, McCandless, & Pine Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.		

PROJECT TITLE: South Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Bethel Park & South Park Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.		

## 2015 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Boyce Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Monroeville & Plum Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
<p>Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.</p>		

PROJECT TITLE: Round Hill Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Elizabeth Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
<p>Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.</p>		

PROJECT TITLE: Harrison Hills Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Harrison Township		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
<p>Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.</p>		

PROJECT TITLE: Hartwood Acres Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Hampton & Indiana Townships		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
<p>Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.</p>		

## 2015 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Settler's Cabin Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Collier, North Fayette, & Robinson Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.		

PROJECT TITLE: White Oak Park Improvements		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: White Oak Borough		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	133,333	
<b>TOTAL</b>	<b>133,333</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,333	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	12,000	02/01/15
Construction	120,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>133,333</b>	
Park Improvement Funds will be used to improve various facilities within the park, as well as to address emergency situations that may arise during the year. Projects may include buildings, shelters, recreational equipment, trail improvement, and other improvements within the park.		

PROJECT TITLE: Picnic Tables, Grills, & Garbage Cans		
DEPARTMENT: Parks & Facilities Management		
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	01/01/15
<b>TOTAL</b>	<b>250,000</b>	
Project will continue to equip each of the shelters in the County parks with a grill, animal resistant garbage cans, and at least one ADA accessible picnic table.		

PROJECT TITLE: Park Restroom Projects		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other (ARAD)	300,000	
<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	25,000	01/01/15
Construction	100,000	03/01/15
Construction Engr.	0	
Other	275,000	01/01/15
<b>TOTAL</b>	<b>400,000</b>	
The renovation of various restrooms located throughout the County's nine parks. This will include refurbishing existing restrooms as well as installing and constructing new structures in some cases.		

## 2015 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Park Shelter Projects		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other (ARAD)	200,000	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	40,000	03/01/15
Construction	260,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
Renovation of existing park shelters in various parks. Many shelters have exceeded their useful life. This project will include refurbishing existing structures when possible as well as building and purchasing new shelters.		

PROJECT TITLE: Park Roof Projects		
DEPARTMENT: Parks & Facilities Management		
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	30,000	01/01/15
Construction	340,000	03/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>370,000</b>	
The replacement of various roofs in the parks. Many park building have roofs in need of repair or replacement because they have well exceeded their life expectancy and leaks are causing internal structural damage to the buildings.		

PROJECT TITLE: Park Exercise Equipment		
DEPARTMENT: Parks		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other (Grant)	250,000	
<b>TOTAL</b>	<b>425,000</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	425,000	03/01/15
<b>TOTAL</b>	<b>425,000</b>	
Project will use funds to install exercise equipment adjacent to existing playgrounds and child play areas. The equipment is designed to be used by adult guardians and is located in manner that will allow the adults to monitor their children as they use the playground equipment.		

PROJECT TITLE: Park Playground Projects		
DEPARTMENT: Parks		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	125,000	
Reimbursement	0	
Other (Grant)	200,000	
<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	0	
Construction	0	
Construction Engr.	0	
Other	325,000	03/01/15
<b>TOTAL</b>	<b>325,000</b>	
Funds will be used to replace and upgrade playground equipment throughout the parks. Some of the current playgrounds have outdated features or are in disrepair which poses a safety risk to those who use the playgrounds.		



## 2015 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: South Park Ice Rink Rehabilitation		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
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	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	03/01/15
Construction	1,300,000	07/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>1,500,000</b>	
<p>Project will provide funding to design and repair the refrigeration system and piping at the ice rink. The current infrastructure is inadequate for making and maintaining ice in fluctuating weather conditions. Significant redesign and construction are needed to provide a reliable facility.</p>		

PROJECT TITLE: Round Hill Park N.E.W.T. System		
DEPARTMENT: Parks & Facilities Management		
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	40,000	02/01/15
Construction	230,000	04/01/15
Construction Engr.	0	
Other	30,000	01/01/15
<b>TOTAL</b>	<b>300,000</b>	
<p>A Naturally Engineered Waste Treatment system will be implemented to replace the current County owned sewer treatment plant. The N.E.W.T. is a low-maintenance, environmentally friendly solution that eliminates chemicals to treat wastewater.</p>		

PROJECT TITLE: Swimming Pool Repairs		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other (Grant)	500,000	
<b>TOTAL</b>	<b>800,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	800,000	03/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>800,000</b>	
<p>All County pools are in need of mechanical and filter upgrades and structural repairs. These repairs will help reduce our water and electric costs. Continuing to perform pool repairs will reduce the number of days the pools are down for maintenance.</p>		

PROJECT TITLE: Parks Plumbing, Electrical, & Masonry		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	85,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>85,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	85,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>85,000</b>	
<p>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.</p>		

## 2015 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Park Technology Upgrades		
DEPARTMENT: Parks		
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	01/01/15
<b>TOTAL</b>	<b>200,000</b>	
<p>The funds will be used to improve the point of sale systems, booking software, and associate reporting mechanisms used throughout the Parks department. This would enable the Parks department to track revenues and expenses and improve customer service as well.</p>		

PROJECT TITLE: Park Signage		
DEPARTMENT: Parks		
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	01/01/15
<b>TOTAL</b>	<b>100,000</b>	
<p>Funds will be used to install new, consistent signage in and around the County parks. The goal is to improve customer service for those who use the parks as well as to increase awareness of and improve the visibility of the County parks.</p>		

PROJECT TITLE: North Park Building Repairs		
DEPARTMENT: Parks & Facilities Management		
MUNICIPALITY: Hampton, McCandless, & Pine Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other (Grant)	300,000	
<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	50,000	01/01/15
Construction	350,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
<p>Project will address buildings in the park that are in need of repair to alleviate safety concerns. Several of the buildings have deteriorated to the point that repairs are needed to ensure safe operation.</p>		

## 2015 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Clack Building #1 & #7 Rehabilitation		
DEPARTMENT: Facilities Management		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (Clean Air Fund)	4,000,000	
<b>TOTAL</b>	<b>4,000,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	01/01/15
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	300,000	02/01/15
Construction	3,599,000	03/01/15
Construction Engr.	0	
Other	100,000	01/01/15
<b>TOTAL</b>	<b>4,000,000</b>	
<p>Funds will be used to rehabilitate buildings #1 and #7. Significant repairs are needed to the buildings roof and exterior structure. Also needed are upgrades to the mechanical, electrical, plumbing, and other systems in the buildings.</p>		

PROJECT TITLE: COB & Courthouse Energy Efficiency		
DEPARTMENT: Facilities Management		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	275,000	
Reimbursement	0	
Other (Act 129)	225,000	
<b>TOTAL</b>	<b>500,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	500,000	03/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>500,000</b>	
<p>Project will fund the implementation of more energy efficient light fixtures, lamps, and lighting controls. Project will provide a significant reduction in electricity usage in the two buildings.</p>		

PROJECT TITLE: Downtown Buildings Heating Improvements		
DEPARTMENT: Facilities Management		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other (Grant)	175,000	
<b>TOTAL</b>	<b>350,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	350,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>350,000</b>	
<p>The funds will be used for the repair and insulation of the systems in the downtown buildings, including the Jail. The project will also include installing electronic sensors and valves.</p>		

PROJECT TITLE: Courtroom Improvement Projects		
DEPARTMENT: Facilities Management		
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	100,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>100,000</b>	
<p>Project will fund improvements including flooring, window shades, and heat pumps. The current condition of the flooring, window shades, and heat pumps poses safety hazards and comfort issues for both employees and the public who use the Court facilities daily.</p>		

## 2015 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: In-House Capital Construction		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	850,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>850,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	225,000	01/01/15
Fringe Benefits	75,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	550,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>850,000</b>	
Project will fund the cost of material, supplies, and labor to be used throughout the County to upgrade restrooms, renovate offices, and perform structural repairs and replace fixtures.		

PROJECT TITLE: Shuman Center Improvement Projects		
DEPARTMENT: Facilities Management		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	205,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>205,000</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	205,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>205,000</b>	
Funding for repairs/renovations to the Shuman Juvenile Detention Center as needed. Various infrastructure problems including electrical, plumbing, and mechanical issues that occur throughout the year that need to be addressed.		

PROJECT TITLE: COB Improvement Projects		
DEPARTMENT: Facilities Management		
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	150,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>150,000</b>	
The project will allow funding for capital repairs at the County Office Building. Repairs are need to the masonry on the exterior of the building. Repairs are also needed at several locations on the inside of the building.		

PROJECT TITLE: Jail Improvement Projects		
DEPARTMENT: Facilities Management		
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	01/01/15
Fringe Benefits	15,000	01/01/15
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	360,000	01/01/15
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.		

**2015 CAPITAL BUILDINGS PROJECT DETAIL**

PROJECT TITLE: Kane Improvement Projects		
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	200,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
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 and electrical and mechanical issues as needed.		

PROJECT TITLE: Courthouse Improvement Projects		
DEPARTMENT: Facilities Management		
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	300,000	01/01/15
Construction	100,000	04/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>400,000</b>	
Funds will be used to design a long-term master plan for the Courthouse. The plan will serve as a roadmap for future restorations, renovations, and repairs.		

PROJECT TITLE: Clack Building Improvement Projects		
DEPARTMENT: Facilities Management		
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	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
This project will begin to address that needs that exist at the various Clack building locations throughout the County. These needs include roof repairs, painting needs, and other mechanical issues in the buildings.		

PROJECT TITLE: Fire Academy Water Tower Repair		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
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	03/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>275,000</b>	
The project will fund the repair and repainting of the structure to ensure the structure remains viable into the future. The water tower is used for fire fighter training and needs to be in usable condition for the training exercises.		

**2015 CAPITAL BUILDINGS PROJECT DETAIL**

PROJECT TITLE: Police & Fire Academy Heat Pumps		
DEPARTMENT: Facilities Management		
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	0	
Construction	0	
Construction Engr.	0	
Other	100,000	01/01/15
<b>TOTAL</b>	<b>100,000</b>	
Project will begin the replacement of over 90 heat pumps and supporting equipment that has failed or is well past the expected useful life.		

PROJECT TITLE: Fire Academy Fire Protection System		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	80,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>80,000</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	80,000	01/01/15
<b>TOTAL</b>	<b>80,000</b>	
The fire protection system at the fire training school is problematic and outdated. There are issues with the detection system as well as the alarm system. This funding will eliminate the current safety issue as the new system will be more effective and efficient.		

PROJECT TITLE: County Elevator Repair		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	600,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>600,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	600,000	01/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>600,000</b>	
The project will fund the maintenance of the 61 elevators at 15 separate facilities in the County. This funding will be used to modernize and repair the elevators that need immediate attention to ensure public safety and accessibility to County offices.		

PROJECT TITLE: County Office Building Fire Alarm		
DEPARTMENT: Facilities Management		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	330,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>330,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	30,000	03/01/15
Construction	300,000	07/01/15
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>330,000</b>	
The project would allow for the replacement of the current fire alarm panel and detection system with a system that is compliant with current codes. This will provide a significant safety upgrade to the employees and public that use the COB every day.		

## 2015 CAPITAL BUILDINGS PROJECT DETAIL

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	01/01/15
Other	0	
<b>TOTAL</b>	<b>200,000</b>	
<p>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.</p>		

PROJECT TITLE: Open Ended Architectural Services		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	250,000	01/01/15
Construction	0	
Construction Engr.	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
<p>Funds will be used for an open end architectural agreement to allow Public Works to secure architectural services on an "as needed" basis for various County projects.</p>		

## 2015 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Courts Equipment Upgrades		
DEPARTMENT: Court of Common Pleas		
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	1/1/2015
<b>TOTAL</b>	<b>200,000</b>	
Project allows for funding for replacement and upgrade of various equipment needed by the Courts. Equipment to be replaced includes network equipment, firewall protection, routers, switches, sound equipment, and computers.		

PROJECT TITLE: District Attorney Computer Equip.		
DEPARTMENT: District Attorney's Office		
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	03/01/15
<b>TOTAL</b>	<b>70,000</b>	
Project will fund the replacement of desktop computers that are at or beyond their useful life that are necessary to run the new case management system being implemented. The project also funds expanded storage needs caused by high resolution digital evidence that must be maintained.		

PROJECT TITLE: Facilities Management Bucket Truck		
DEPARTMENT: Facilities Management		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>175,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	175,000	01/01/15
<b>TOTAL</b>	<b>175,000</b>	
Funds will be used to purchase a bucket truck with a 50 foot lift that will be utilized primarily by the electricians and painters. The current truck is constant need of expensive repairs in order to pass inspection and remain in use.		

PROJECT TITLE: Jail Laundry Equipment		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	171,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>171,000</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	171,000	01/01/15
<b>TOTAL</b>	<b>171,000</b>	
Funds will be used to replace replace a washer-extractor in use at the Jail. The current washer is 12 years old and in need of constant repair due to necessary usage on a near 27/7 basis.		



## 2015 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Kane Equipment Replacement		
DEPARTMENT: Kane Regional Centers		
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	0	
Construction Engr.	0	
Other	300,000	01/01/15
<b>TOTAL</b>	<b>300,000</b>	
<p>Various equipment used for patient care at KRC, including lifts, bathing equipment, medication carts, medical equipment, therapy equipment, and kitchen and computer equipment. The equipment is old and either in need of constant repair or not repairable.</p>		

PROJECT TITLE: Emergency Services Equipment Upgrade		
DEPARTMENT: Emergency Services		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,448,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>1,448,000</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	1,448,000	01/01/15
<b>TOTAL</b>	<b>1,448,000</b>	
<p>The project will allow Emergency Service to purchase equipment that will ensure the department is able to maintain it's current level of communication. Current equipment is outdated and in some cases no longer supported by manufacturer or vendor.</p>		

PROJECT TITLE: Heavy Equipment & Fleet Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	1,500,000	
Reimbursement	0	
Other	300,000	
<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	01/01/15
<b>TOTAL</b>	<b>1,800,000</b>	
<p>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.</p>		

PROJECT TITLE: Sheriff's TASER Upgrade		
DEPARTMENT: Sheriff's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	153,700	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>153,700</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	153,700	01/01/15
<b>TOTAL</b>	<b>153,700</b>	
<p>Project will allow for replacement of current TASER model that has been discontinued and will be increasingly difficult to maintain, service, or repair. The replacement model is a significant safety upgrade over the older model as well as superior in durability in effectiveness.</p>		

## 2015 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Treasurer's Office Equipment Upgrade		
DEPARTMENT: Treasurer's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	45,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>45,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	45,000	01/01/15
<b>TOTAL</b>	<b>45,000</b>	
Project will provide upgraded equipment including scanners, monitors, laptops, projectors, and security upgrades.		

PROJECT TITLE: MIS E-Discovery Phase 1		
DEPARTMENT: Administrative Services		
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	01/01/15
<b>TOTAL</b>	<b>400,000</b>	
E-Discover funds will establish a system to produce electronic evidence for court cases and right to know requests. The system will be able to preserve, index, and present electronic data (email, documents, etc). Currently our manual process and the audit log we produce would not stand up in court.		

PROJECT TITLE: MIS Application Upgrades		
DEPARTMENT: Administrative Services		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>300,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	300,000	01/01/15
<b>TOTAL</b>	<b>300,000</b>	
The project will allow for upgrades in software throughout the County where outdated and non-supported systems are in use. This will increase efficiency by replacing old systems with current technology that is better suited to meet the needs of County departments.		

PROJECT TITLE: MIS Various Support Agreements		
DEPARTMENT: Administrative Services		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	536,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>536,000</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	536,000	01/01/15
<b>TOTAL</b>	<b>536,000</b>	
Project is for various support agreements for software and hardware.		

## 2015 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: MIS Technology Enhancements		
DEPARTMENT: Administrative Services		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	548,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>548,000</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	548,000	01/01/15
<b>TOTAL</b>	<b>548,000</b>	
Project will provide funds for the purchase of computer and infrastructure equipment for the sustainment and improvement of government services, transparency, and on-line transactions.		

PROJECT TITLE: MIS County Software Licenses		
DEPARTMENT: Administrative Services		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	470,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>470,000</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	470,000	01/01/15
<b>TOTAL</b>	<b>470,000</b>	
Project will allow for the funding of various enterprise-wide software licenses.		

PROJECT TITLE: MIS ERSI Enterprise Licensing		
DEPARTMENT: Administrative Services		
MUNICIPALITY: Various		
PROJECT NUMBER: <b>TBA</b>		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
<b>TOTAL</b>	<b>250,000</b>	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	250,000	01/01/15
<b>TOTAL</b>	<b>250,000</b>	
The ESRI ELA streamlines 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.		

PROJECT TITLE: MIS Kronos Expansion		
DEPARTMENT: Administrative Services		
MUNICIPALITY: Various		
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	01/01/15
<b>TOTAL</b>	<b>30,000</b>	
Project will provide funds for the continued expansion of Kronos timekeeping systems with departments throughout the County. This expansion will improve time keeping for payroll and benefits as well as increase consistency across multiple County departments.		

## 2015 CAPITAL EQUIPMENT PROJECT DETAIL

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	02/01/15
<b>TOTAL</b>	<b>250,000</b>	
Continue investment in Pictometry oblique imagery solution. This project will enhance the entire County enterprise operations by providing a unique imagery dataset. This solution will support OPA and Emergency Services directly and other departments as part of the enterprise GIS infrastructure.		

PROJECT TITLE: MIS Onbase Imaging System		
DEPARTMENT: Administrative Services		
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	01/01/15
<b>TOTAL</b>	<b>400,000</b>	
Continued funding for the electronic document management technology that replaced the FileNet imaging system. Provides continued use and support of the Court selected imaging software.		

## 2015 FEASIBILITY STUDIES PROJECT DETAIL

PROJECT TITLE: Update County Comprehensive Plan		
DEPARTMENT: Economic Development		
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	01/01/15
<b>TOTAL</b>	<b>100,000</b>	
<p>To implement the County Comprehensive Plan, County and municipal plans and ordinances need to be consistent. Funding will allow municipalities to obtain professional planning services for updating their comprehensive plans and land use ordinances for consistency with Allegheny Places.</p>		

PROJECT TITLE: Municipal Planning Grant Program		
DEPARTMENT: Economic Development		
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	01/01/15
<b>TOTAL</b>	<b>100,000</b>	
<p>Funding will provide matching funding for grants to enable municipalities to obtain professional planning services for the purpose of developing comprehensive plans and land use ordinances.</p>		

PROJECT TITLE: Act 167 Stormwater Management Plan		
DEPARTMENT: Economic Development		
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	01/01/15
<b>TOTAL</b>	<b>100,000</b>	
<p>PA Act 167 requires counties to prepare stormwater management plans for all County watersheds. Project will continue to address volume and water quality issues through best practices as well as allow the County to work with municipalities on proactive water quality initiatives.</p>		



## **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 2015-2020. The analysis shows, on a forecasted basis, that sufficient cash should be available to fund the Five-Year Capital Plan.

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

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Bridges	\$ 26.20	35.89	31.77	30.08	25.03	28.80
Roads	16.68	17.26	18.07	22.95	17.17	22.20
Port Authority	11.00	9.80	10.30	10.50	10.50	10.50
Parks	8.86	3.25	3.50	4.00	4.10	4.00
Buildings	9.29	6.43	6.83	6.73	7.18	7.50
Equipment	7.55	5.69	5.40	6.02	6.00	5.80
Feasibility Studies	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.20</u>	<u>0.25</u>	<u>0.30</u>
<b>Total</b>	<b>\$ <u>79.87</u></b>	<b><u>78.61</u></b>	<b><u>76.17</u></b>	<b><u>80.48</u></b>	<b><u>70.23</u></b>	<b><u>79.10</u></b>

2015 includes funding for Homeville Viaduct (9.6 million), 7th Street Bridge (4.4 million), Deer Lakes Park (\$2.1 million), South Park Ice Rink (\$1.5 million), Swimming Pool Repairs (\$0.8 million), and Clack Building #1 & #7 (\$4 million)

2016 includes funding for the 7th Street Bridge (\$11.2 million), 10th Street Bridge (\$12.4 million), Dooker's Hollow Bridge (\$4.5 million), Homeville Viaduct (\$3.6 million), and COB, Courthouse, and City-County Building Improvements (\$1.5 million).

2017 includes funding for the 10th Street Bridge (\$9.6 million), Dooker's Hollow Bridge (\$9.4 million), 9th Street Bridge (\$4.4 million), Fleming Park Bridge (\$8.5 million), Rodi Road Box Culvert Bridge (\$2.4 million), Swimming Pool Repairs (\$1.0 million dollars)

2018 includes funding for 9th Street Bridge (\$11.0 million), Pine Creek Bridge #9 (\$1.3 million) and Thompson Run Bridge #2 (\$1.2 million)

2019 includes funding for 6th Street Bridge (\$7.2 million), Campbell's Run Bridge #5 (\$1.1 million) and Lick's Run Bridger #1 \$(1.3 million)

2020 includes funding for 6th Street Bridge (\$8.4 million), McClaren's Run Bridge #7 (\$1.4 million) and Robinson Run Bridger #2 \$(1.3 million)

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

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	\$ 0.00	0.00	0.00	0.00	0.00	0.00
Project Receipts	43.43	45.06	40.17	44.48	33.23	42.10
G.O. Bond Issue	<u>36.45</u>	<u>33.55</u>	<u>36.00</u>	<u>36.00</u>	<u>37.00</u>	<u>37.00</u>
<b>Available Funds</b>	<b>79.87</b>	<b>78.61</b>	<b>76.17</b>	<b>80.48</b>	<b>70.23</b>	<b>79.10</b>
<b>Estimated Capital Expenditures</b>	<b><u>79.87</u></b>	<b><u>78.61</u></b>	<b><u>76.17</u></b>	<b><u>80.48</u></b>	<b><u>70.23</u></b>	<b><u>79.10</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>

## 2016 Capital Improvement Program - Recommended

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 35,885,000	2,295,000	30,305,000	3,285,000
Roads	17,264,580	14,344,580	2,920,000	0
Port Authority	9,800,000	3,500,000	0	6,300,000
Parks	3,245,000	1,750,000	0	1,495,000
Buildings	6,425,000	6,175,000	0	250,000
Equipment	5,687,738	5,187,738	0	500,000
Feasibility Studies	300,000	300,000	0	0
<b>Total</b>	<b>\$ 78,607,318</b>	<b>33,552,318</b>	<b>33,225,000</b>	<b>11,830,000</b>



## 2016 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Act 13 Bridge Repairs	-	2,085,000	2,085,000
	Act 44 Bridge Repairs	-	1,200,000	1,200,000
	10th Street Bridge Repairs	620,000	11,780,000	12,400,000
	Dooker's Hollow Bridge Reconstruction	225,000	4,275,000	4,500,000
	Homeville Viaduct (Thompson Run No. 5)	180,000	3,420,000	3,600,000
	6th Street Bridge	5,000	95,000	100,000
	7th Street Bridge	560,000	10,640,000	11,200,000
	9th Street Bridge	5,000	95,000	100,000
	Patton Street Bridge	400,000		400,000
	Miscellaneous Bridge Repair and Design	300,000	-	300,000
		<b>2016 - Total</b>	<b>2,295,000</b>	<b>33,590,000</b>

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Roads	Lateral Support Projects for County Roads	5,240,000		5,240,000
	Reconstruction Projects for County Roads	5,265,000	2,600,000	7,865,000
	Major Bridge and Road Program Management	14,580	320,000	334,580
	Geotechnical Investigations	250,000	-	250,000
	Capital Construction and In-House Paving Program	2,900,000	-	2,900,000
	Dam Inspection Program	75,000	-	75,000
	Emergency Guiderail Program	100,000	-	100,000
	Road Permits Inspection Program	125,000	-	125,000
	Open Ended Construction Engineering Services	150,000	-	150,000
	Open Ended Roadway and Traffic Engineering	150,000	-	150,000
	NPDES MS4 Permit Program	75,000	-	75,000
	<b>2016 - Total</b>	<b>14,344,580</b>	<b>2,920,000</b>	<b>17,264,580</b>

## 2016 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Port Authority	Port Authority Capital Matching Funds	3,500,000	5,300,000	8,800,000
	Bus Rapid Transit	-	1,000,000	1,000,000
	<b>2016 - Total</b>	<b>3,500,000</b>	<b>6,300,000</b>	<b>9,800,000</b>

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Parks	Various Parks Improvements	200,000	-	200,000
	Deer Lakes Parks Improvements	-	66,672	66,672
	North Park Improvements	-	66,666	66,666
	South Park Improvements	-	66,666	66,666
	Boyce Park Improvements	-	66,666	66,666
	Round Hill Park Improvements	-	66,666	66,666
	Harrison Hills Park Improvements	-	66,666	66,666
	Hartwood Acres Park Improvements	-	66,666	66,666
	Settler's Cabin Park Improvements	-	66,666	66,666
	White Oak Park Improvements	-	66,666	66,666
	Park Restroom Projects	175,000	325,000	500,000
	Park Shelter Projects	125,000	250,000	375,000
	Park Roof Projects	200,000	320,000	520,000
	Parks Playground Projects	500,000	-	500,000
	Swimming Pool Repairs	300,000	-	300,000
	Parks Plumbing, Electrical, & Masonry Repairs	250,000	-	250,000
		<b>2016 - Total</b>	<b>1,750,000</b>	<b>1,495,000</b>

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Buildings	Energy Conservation Projects	500,000	250,000	750,000
	Courthouse, COB, and City County Building	1,500,000	-	1,500,000
	Fac. Management for Courts - Court Renovations	100,000	-	100,000
	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	400,000	-	400,000
	Open Ended Architectural Services	325,000	-	325,000
	In-House Capital Construction	800,000	-	800,000
	Energy Consultant Services	200,000	-	200,000
	Countywide Utility Coordination Initiative	450,000	-	450,000
	County Elevator Repairs	200,000	-	200,000
	<b>2016 - Total</b>	<b>6,175,000</b>	<b>250,000</b>	<b>6,425,000</b>

## 2016 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 Equipment Replacement	43,568	-	43,568
	Kane Equipment Replacement	150,000	-	150,000
	Other Equipment Replacement	438,000	-	438,000
	EMS Equipment Replacment	500,000	-	500,000
	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	252,318	-	252,318
	MIS Sustainment of Data Network Equipment	611,120	-	611,120
	MIS Various Support Agreements	432,732	-	432,732
	<b>2016 - Total</b>	<b>5,187,738</b>	<b>500,000</b>	<b>5,687,738</b>

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Feasibility Studies	Municipal Ordinance Reviews	300,000	-	300,000
	<b>2016 - Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>

<b>Totals</b>	<b>\$ 33,552,318</b>	<b>45,055,000</b>	<b>78,607,318</b>
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Allegheny County Pennsylvania



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### 2017 Capital Improvement Plan - Recommended

	<u>2017 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 3,770,000	28,000,000	31,770,000
Roads	14,500,000	3,570,000	18,070,000
Port Authority	4,000,000	6,300,000	10,300,000
Parks	1,900,000	1,600,000	3,500,000
Buildings	6,430,000	400,000	6,830,000
Equipment	5,100,000	300,000	5,400,000
Feasibility Studies	<u>300,000</u>	<u>-</u>	<u>300,000</u>
<b>Total</b>	<b>\$ <u>36,000,000</u></b>	<b><u>40,170,000</u></b>	<b><u>76,170,000</u></b>

### 2018 Capital Improvement Plan - Recommended

	<u>2018 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 3,580,000	26,500,000	30,080,000
Roads	14,200,000	8,750,000	22,950,000
Port Authority	4,000,000	6,500,000	10,500,000
Parks	2,100,000	1,900,000	4,000,000
Buildings	6,400,000	325,000	6,725,000
Equipment	5,520,000	500,000	6,020,000
Feasibility Studies	<u>200,000</u>	<u>-</u>	<u>200,000</u>
<b>Total</b>	<b>\$ <u>36,000,000</u></b>	<b><u>44,475,000</u></b>	<b><u>80,475,000</u></b>

### 2019 Capital Improvement Plan - Recommended

	<u>2019 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 2,400,000	22,630,000	25,030,000
Roads	15,570,000	1,600,000	17,170,000
Port Authority	4,000,000	6,500,000	10,500,000
Parks	2,300,000	1,800,000	4,100,000
Buildings	6,780,000	400,000	7,180,000
Equipment	5,700,000	300,000	6,000,000
Feasibility Studies	<u>250,000</u>	<u>-</u>	<u>250,000</u>
<b>Total</b>	<b>\$ <u>37,000,000</u></b>	<b><u>33,230,000</u></b>	<b><u>70,230,000</u></b>

### 2020 Capital Improvement Plan - Recommended

	<u>2020 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 2,900,000	25,900,000	28,800,000
Roads	16,200,000	6,000,000	22,200,000
Port Authority	4,000,000	6,500,000	10,500,000
Parks	1,800,000	2,200,000	4,000,000
Buildings	6,500,000	1,000,000	7,500,000
Equipment	5,300,000	500,000	5,800,000
Feasibility Studies	<u>300,000</u>	<u>-</u>	<u>300,000</u>
<b>Total</b>	<b>\$ <u>37,000,000</u></b>	<b><u>42,100,000</u></b>	<b><u>79,100,000</u></b>

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## **2015 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 2014/2015 is being used as the basis with the assumption that the grant will be reauthorized for the 2015/2016 period. The 2015 grant appropriation represents funding for the twelve month period of 2015. In the case of multiple year grants, the 2015 budget is an estimate of the 2015 expenditures. The goal of this presentation is to show the breadth and scope of the resources available to the citizens of Allegheny County in 2015.

### **PROCESS**

The individual departments submitted the 2015 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 September 9, 2014.

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



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## 2015 Grant Funding Sources

COUNTY MATCH	\$	6,046,226
STATE	\$	395,541,610
FEDERAL	\$	317,285,697
OTHER FUNDS	\$	40,978,408
<b>TOTAL</b>	<b>\$</b>	<b><u>759,851,941</u></b>

**2015 GRANTS BY REVENUE SOURCE**

			<b>2015 Annual</b>	<b>Original</b>
	<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	3/1/15 - 8/30/15	\$ 3,000	\$ 3,000
Aging Block Grant Apprise	25900333/TBD	7/1/14 - 6/30/15	\$ 107,007	\$ 107,007
Aging Block Grant NSIP Meal	25900336/TBD	7/1/14 - 6/30/15	\$ 556,219	\$ 556,219
Aging Block Grant/Community Based Services I	25900334/TBD	7/1/14 - 6/30/15	\$ 24,725,831	\$ 24,725,831
Aging Block Grant/Community Based Services II	25900337/TBD	7/1/14 - 6/30/15	\$ 7,669,476	\$ 7,669,476
Aging Block Grant/Family Caregiver Sup. Prog. Fed.	25900350/TBD	7/1/14 - 6/30/15	\$ 1,227,359	\$ 1,227,359
Aging Block Grant/Family Caregiver Sup. Prog. State	25900351/TBD	7/1/14 - 6/30/15	\$ 1,224,598	\$ 1,224,598
Community Based Care Transition program	25900353/TBD	10/1/14 - 9/30/15	\$ 1,153,000	\$ 1,153,000
CSW Title V	25900354/TBD	7/1/14 - 6/30/15	\$ 542,483	\$ 542,483
Gateway Health Community Care Transition	TBD	7/1/14 - 6/30/15	\$ 255,000	\$ 255,000
HACP Senior Living Enhancement Project	TBD	1/1/15 - 12/31/15	\$ 150,000	\$ 150,000
Nursing Home Transition	25900360/TBD	7/1/14 - 6/30/15	\$ 1,262,904	\$ 1,262,904
PDA Block Grant Other	25900352/TBD	7/1/14 - 6/30/15	\$ 2,369,034	\$ 2,369,034
PDA Service Coordination (Waiver)	25900361/TBD	7/1/14 - 6/30/15	\$ 3,425,801	\$ 3,425,801
Protective Services Under 60 Intake Program - PA Dept. of Aging/DPW	TBD	7/1/14 - 6/30/15	\$ 34,606	\$ 34,606
Senior Companion Program	25900355/TBD	7/1/14 - 6/30/15	\$ 651,388	\$ 651,388
Senior Farmers Market Nutrition Prog.	TBD	5/1/15 - 11/30/15	\$ 22,654	\$ 22,654
Title III D Funds	25900335/TBD	7/1/14 - 6/30/15	\$ 158,957	\$ 158,957
Title XIX Other-ADRC	25900359/TBD	7/1/14 - 6/30/15	\$ 98,502	\$ 98,502
Title XIX Pre-Admission Assessment	25900358/TBD	7/1/14 - 6/30/15	\$ 2,898,817	\$ 2,898,817
<b>Area Agency on Aging Grants Total</b>			<b><u>\$ 48,536,636</u></b>	
<b><u>Behavioral Health/Intellectual Disabilities (DHS)</u></b>				
Behavioral Health Managed Care	TBD	1/1/15 - 12/31/15	\$ 345,000,000	\$ 345,000,000
Continuity of Care and Service Coordination Fund	25910560/TBD	7/1/14 - 6/30/15	\$ 1,092,842	\$ 1,092,842
Drug and Alcohol Services - Non Block Grant	2505454B/TBD	7/1/14 - 6/30/15	\$ 13,250,000	\$ 13,250,000
Early Intervention	2505554B/TBD	7/1/14 - 6/30/15	\$ 14,292,312	\$ 14,292,312
Intellectual Disabilities Non Block Grant	2501656B/TBD	7/1/14 - 6/30/15	\$ 20,000	\$ 20,000
Justice and Mental Health Collaboration Program	TBD	10/1/14 - 9/30/16	\$ 247,279	\$ 247,279
Maternal and Child Health Initiative	25910331	1/1/15 - 12/31/15	\$ 309,000	\$ 309,000
Mental Health Non Block Grant	2505354B	7/1/14 - 6/30/15	\$ 2,025,000	\$ 2,025,000
<b>Behavioral Health/Intellectual Disabilities Grants Total</b>			<b><u>\$ 376,236,433</u></b>	
<b><u>Children Youth and Families (DHS)</u></b>				
Advanced Analytics	25920127	4/1/14 - 3/31/15	\$ 25,000	\$ 25,000
Caseworker Visitation	25920118/TBD	10/1/14-9/30/15	\$ 70,000	\$ 70,000
Crossover Youth Practice Model	25920120	1/1/14 - 12/31/15	\$ 41,000	\$ 41,000
Evidence Based Practice Trainings and PCIT Playroom Expansion	25920129	7/1/14 - 6/30/16	\$ 150,000	\$ 150,000
Family Center Initiative - Family Centers	25920122/TBD	7/1/14 - 6/30/15	\$ 2,005,374	\$ 2,005,374
Family Center Initiative - Family Reunification	25920123/TBD	7/1/14 - 6/30/15	\$ 215,000	\$ 215,000
Family Center Initiative - Fatherhood	25920124/TBD	7/1/14 - 6/30/15	\$ 30,600	\$ 30,600
Family Center Van Project	25920128	1/1/14 - 12/31/15	\$ 650,000	\$ 650,000
Heinz Summer Youth Internship Program	25920125	7/1/14 - 6/30/15	\$ 22,000	\$ 22,000
Jim Casey Youth Opportunity Initiative	25920126	5/1/14 - 4/30/15	\$ 50,000	\$ 50,000
<b>Children Youth and Families Grants Total</b>			<b><u>\$ 3,258,974</u></b>	

**2015 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	\$ -	\$ -
Aging Block Grant Apprise	\$ -	\$ -	\$ 107,007	\$ -
Aging Block Grant NSIP Meal	\$ -	\$ -	\$ 556,219	\$ -
Aging Block Grant/Community Based Services I	\$ -	\$ 19,055,875	\$ 5,669,956	\$ -
Aging Block Grant/Community Based Services II	\$ 246,010	\$ 7,423,466	\$ -	\$ -
Aging Block Grant/Family Caregiver Sup. Prog. Fed.	\$ -	\$ 306,840	\$ 920,519	\$ -
Aging Block Grant/Family Caregiver Sup. Prog. State	\$ -	\$ 1,224,598	\$ -	\$ -
Community Based Care Transition program	\$ -	\$ -	\$ 1,153,000	\$ -
CSW Title V	\$ 109,887	\$ -	\$ 432,596	\$ -
Gateway Health Community Care Transition	\$ -	\$ -	\$ 255,000	\$ -
HACP Senior Living Enhancement Project	\$ -	\$ -	\$ -	\$ 150,000
Nursing Home Transition	\$ -	\$ 997,694	\$ 265,210	\$ -
PDA Block Grant Other	\$ -	\$ 1,410,710	\$ 958,324	\$ -
PDA Service Coordination (Waiver)	\$ -	\$ 1,732,255	\$ 1,693,546	\$ -
Protective Services Under 60 Intake Program - PA Dept. of Aging/DPW	\$ -	\$ 34,606	\$ -	\$ -
Senior Companion Program	\$ 94,103	\$ 103,847	\$ 453,438	\$ -
Senior Farmers Market Nutrition Prog.	\$ -	\$ -	\$ 22,654	\$ -
Title III D Funds	\$ -	\$ 31,791	\$ 127,166	\$ -
Title XIX Other-ADRC	\$ -	\$ 49,251	\$ 49,251	\$ -
Title XIX Pre-Admission Assessment	\$ -	\$ 1,358,444	\$ 1,540,373	\$ -
<b>Area Agency on Aging Grants Total</b>	<b>\$ 450,000</b>	<b>\$ 33,732,377</b>	<b>\$ 14,204,259</b>	<b>\$ 150,000</b>
<b><u>Behavioral Health/Intellectual Disabilities (DHS)</u></b>				
Behavioral Health Managed Care	\$ -	\$ 189,750,000	\$ 155,250,000	\$ -
Continuity of Care and Service Coordination Fund	\$ -	\$ -	\$ -	\$ 1,092,842
Drug and Alcohol Services - Non Block Grant	\$ 150,000	\$ 6,630,435	\$ 6,469,565	\$ -
Early Intervention	\$ 1,320,000	\$ 11,026,465	\$ 1,945,847	\$ -
Intellectual Disabilities Non Block Grant	\$ -	\$ 20,000	\$ -	\$ -
Justice and Mental Health Collaboration Program	\$ -	\$ -	\$ 247,279	\$ -
Maternal and Child Health Initiative	\$ -	\$ -	\$ -	\$ 309,000
Mental Health Non Block Grant	\$ -	\$ 1,545,000	\$ 380,000	\$ 100,000
<b>Behavioral Health/Intellectual Disabilities Grants Total</b>	<b>\$ 1,470,000</b>	<b>\$ 208,971,900</b>	<b>\$ 164,292,691</b>	<b>\$ 1,501,842</b>
<b><u>Children Youth and Families (DHS)</u></b>				
Advanced Analytics	\$ -	\$ -	\$ -	\$ 25,000
Caseworker Visitation	\$ -	\$ -	\$ 70,000	\$ -
Crossover Youth Practice Model	\$ -	\$ -	\$ -	\$ 41,000
Evidence Based Practice Trainings and PCIT Playroom Expansion	\$ -	\$ -	\$ -	\$ 150,000
Family Center Initiative - Family Centers	\$ -	\$ 1,022,741	\$ 982,633	\$ -
Family Center Initiative - Family Reunification	\$ -	\$ -	\$ 215,000	\$ -
Family Center Initiative - Fatherhood	\$ -	\$ -	\$ 30,600	\$ -
Family Center Van Project	\$ -	\$ -	\$ -	\$ 650,000
Heinz Summer Youth Internship Program	\$ -	\$ -	\$ -	\$ 22,000
Jim Casey Youth Opportunity Initiative	\$ -	\$ -	\$ -	\$ 50,000
<b>Children Youth and Families Grants Total</b>	<b>\$ -</b>	<b>\$ 1,022,741</b>	<b>\$ 1,298,233</b>	<b>\$ 938,000</b>

**2015 GRANTS BY REVENUE SOURCE**

			2015 Annual	Original
	<u>Job Number</u>	<u>Entitlement Period</u>	<u>Appropriation</u>	<u>Grant Amount</u>
<b><u>Community Services (DHS)</u></b>				
AMERICORPS - Keys Services Corps	25940590	8/20/14 - 12/31/15	\$ 2,179,577	\$ 2,179,577
Child and Adult Care Food Program	25940588/TBD	10/1/14 - 9/30/15	\$ 1,750,000	\$ 1,750,000
Community Services Block Grant	TBD	1/1/15 - 12/31/15	\$ 1,286,081	\$ 1,286,081
Continuum of Care Support Services	25940382	7/1/07 - OPEN	\$ 650,000	\$ 3,000,000
Emergency Solution Grant 2014	TBD	7/1/14 - OPEN	\$ 86,000	\$ 86,000
Emergency Solution Grant 2015	TBD	7/1/15 - OPEN	\$ 200,000	\$ 200,000
Emergency Solutions On Call Grant	TBD	7/1/14 - 6/30/15	\$ 140,000	\$ 140,000
Employment And Retention Network	25940593/TBD	7/1/14 - 6/30/15	\$ 3,960,334	\$ 3,960,334
Head Start Program	25940589/TBD	6/1/14 - 5/31/15	\$ 11,558,176	\$ 11,558,176
Head Start Supplemental Assistance Program	25940594/TBD	7/1/14 - 6/30/15	\$ 2,714,028	\$ 2,714,028
Heinz Hazelwood Family Support Center	25940564	1/1/13 - 12/31/15	\$ 65,508	\$ 250,000
Housing and Urban Development Program XV	25940481	10/1/09 - 12/31/16	\$ 800,000	\$ 13,242,770
Housing and Urban Development Program XVI	25940517	2/1/11 - 11/30/16	\$ 725,000	\$ 13,151,773
Housing and Urban Development Program XVII	25940545	2/1/12 - 11/30/17	\$ 250,000	\$ 12,314,677
Housing and Urban Development Program XIX	25940584	2/1/14 - 12/31/16	\$ 10,818,000	\$ 12,000,000
Housing and Urban Development Program XX	TBD	2/1/15 - 12/31/17	\$ 15,000,000	\$ 15,000,000
Housing Authority of the City of Pittsburgh (HACP)	TBD	1/1/15 - 12/31/15	\$ 79,900	\$ 79,900
Medical Assistance Transportation Program	25940595/TBD	7/1/14 - 6/30/15	\$ 9,747,179	\$ 9,747,179
Summer Food Service Program	TBD	6/1/15 - 9/30/15	\$ 750,000	\$ 750,000
The Emergency Food Assistance Program	25940591/TBD	10/1/14 - 9/30/15	\$ 250,000	\$ 250,000
VITA Tax Assistance Low Income	TBD	1/1/15 - 6/30/15	\$ 6,000	\$ 6,000
Work Ready/Supported Engagement	25940592/TBD	10/1/14 - 9/30/15	\$ 433,072	\$ 433,072
Workforce Investment Act - Youth	25940596/TBD	7/1/14 - 6/30/15	\$ 200,500	\$ 200,500
<b>Community Services Grants Total</b>			<b><u>\$ 63,649,355</u></b>	
<b><u>County Manager</u></b>				
Information Infrastructure and County Stat Initiative	TBD	1/1/15 - 12/31/15	\$ 1,300,000	\$ 920,900
<b>County Manager Grants Total</b>			<b><u>\$ 1,300,000</u></b>	
<b><u>Court of Common Pleas</u></b>				
AP Reentry Community Resource Center	TBD	1/1/15 - 12/31/15	\$ 150,000	\$ 150,000
Court Reminder Notification	60270008	10/1/13 - 9/30/15	\$ 42,500	\$ 60,000
Day Reporting Center Expansion	TBD	10/1/14 - 12/31/15	\$ 75,000	\$ 75,000
Disproportionate Minority Contact (DMC)	60370037	10/1/13 - 9/30/15	\$ 29,000	\$ 33,978
Drug Court/IP Grant	60140036/TBD	7/1/14 - 6/30/15	\$ 2,248,686	\$ 2,248,686
IV-D Improvement Project	60360006	1/1/15 - 12/31/15	\$ 2,900,000	\$ 2,900,000
JSES/Bits	60370038	10/1/13 - 9/30/15	\$ 43,000	\$ 50,000
Juvenile Court Accountability Block Grant (JABG)	60370039/TBD	4/1/14 - 3/31/15	\$ 25,738	\$ 25,738
<b>Court of Common Pleas Grants Total</b>			<b><u>\$ 5,513,924</u></b>	

**2015 GRANTS BY REVENUE SOURCE**

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Community Services (DHS)</u></b>				
AMERICORPS - Keys Services Corps	\$ -	\$ -	\$ 1,327,787	\$ 851,790
Child and Adult Care Food Program	\$ -	\$ -	\$ 1,750,000	\$ -
Community Services Block Grant	\$ -	\$ -	\$ 1,286,081	\$ -
Continuum of Care Support Services	\$ -	\$ -	\$ -	\$ 650,000
Emergency Solution Grant 2014	\$ -	\$ -	\$ -	\$ 86,000
Emergency Solution Grant 2015	\$ -	\$ -	\$ -	\$ 200,000
Emergency Solutions On Call Grant	\$ -	\$ -	\$ -	\$ 140,000
Employment And Retention Network	\$ -	\$ 138,612	\$ 3,821,722	\$ -
Head Start Program	\$ -	\$ -	\$ 11,558,176	\$ -
Head Start Supplemental Assistance Program	\$ -	\$ 2,714,028	\$ -	\$ -
Heinz Hazelwood Family Support Center	\$ -	\$ -	\$ -	\$ 65,508
Housing and Urban Development Program XV	\$ -	\$ -	\$ 800,000	\$ -
Housing and Urban Development Program XVI	\$ -	\$ -	\$ 725,000	\$ -
Housing and Urban Development Program XVII	\$ -	\$ -	\$ 250,000	\$ -
Housing and Urban Development Program XIX	\$ -	\$ -	\$ 10,818,000	\$ -
Housing and Urban Development Program XX	\$ -	\$ -	\$ 15,000,000	\$ -
Housing Authority of the City of Pittsburgh (HACP)	\$ -	\$ -	\$ -	\$ 79,900
Medical Assistance Transportation Program	\$ -	\$ 4,678,646	\$ 5,068,533	\$ -
Summer Food Service Program	\$ -	\$ -	\$ 750,000	\$ -
The Emergency Food Assistance Program	\$ -	\$ -	\$ 250,000	\$ -
VITA Tax Assistance Low Income	\$ -	\$ -	\$ -	\$ 6,000
Work Ready/Supported Engagement	\$ -	\$ -	\$ 433,072	\$ -
Workforce Investment Act - Youth	\$ -	\$ -	\$ 200,500	\$ -
<b>Community Services Grants Total</b>	<b>\$ -</b>	<b>\$ 7,531,286</b>	<b>\$ 54,038,871</b>	<b>\$ 2,079,198</b>
<b><u>County Manager</u></b>				
Information Infrastructure and County Stat Initiative	\$ -	\$ -	\$ -	\$ 1,300,000
<b>County Manager Grants Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
<b><u>Court of Common Pleas</u></b>				
AP Reentry Community Resource Center	\$ -	\$ -	\$ 150,000	\$ -
Court Reminder Notification	\$ -	\$ -	\$ 42,500	\$ -
Day Reporting Center Expansion	\$ -	\$ -	\$ -	\$ 75,000
Disproportionate Minority Contact (DMC)	\$ -	\$ -	\$ 29,000	\$ -
Drug Court/IP Grant	\$ -	\$ 1,973,686	\$ -	\$ 275,000
IV-D Improvement Project	\$ -	\$ -	\$ 2,900,000	\$ -
JSES/Bits	\$ -	\$ -	\$ 43,000	\$ -
Juvenile Court Accountability Block Grant (JABG)	\$ -	\$ -	\$ 25,738	\$ -
<b>Court of Common Pleas Grants Total</b>	<b>\$ -</b>	<b>\$ 1,973,686</b>	<b>\$ 3,190,238</b>	<b>\$ 350,000</b>

**2015 GRANTS BY REVENUE SOURCE**

			<b>2015 Annual</b>	<b>Original</b>
	<u>Job Number</u>	<u>Entitlement Period</u>	<u>Appropriation</u>	<u>Grant Amount</u>
<b><u>District Attorney</u></b>				
Automobile Theft Prosecution	73010134/TBD	7/1/14 - 6/30/15	\$ 199,300	\$ 199,300
Automobile Theft Task Force	73010133/TBD	7/1/14 - 6/30/15	\$ 277,900	\$ 277,900
Insurance Fraud	73010135/TBD	7/1/14 - 6/30/15	\$ 446,800	\$ 446,800
PDAI Grant for MDIT	TBD	7/1/14 - 6/30/15	\$ 10,000	\$ 10,000
STOP Grant	73010128	1/1/15 - 12/31/15	\$ 155,000	\$ 155,000
<b>District Attorney Grants Total</b>			<b><u>\$ 1,089,000</u></b>	
<b><u>Economic Development</u></b>				
CDBG - Admin Year 38	40020043	3/1/12 - OPEN	\$ 183,400	\$ 3,100,000
CDBG - Admin Year 39	40020045	3/1/13 - OPEN	\$ 74,853	\$ 3,250,000
CDBG - Admin Year 40	40020047	3/1/14 - OPEN	\$ 3,914,000	\$ 3,914,000
CDBG - Admin Year 41	TBD	3/1/15 - OPEN	\$ 3,276,400	\$ 3,276,400
CDBG- Projects Year 35	40020034	3/1/09 - OPEN	\$ 1,902,000	\$ 13,027,439
CDBG- Projects Year 36	40020040	3/1/10 - OPEN	\$ 1,505,000	\$ 14,303,999
CDBG- Projects Year 37	40020042	3/1/11 - OPEN	\$ 3,212,000	\$ 12,521,004
CDBG- Projects Year 38	40020044	3/1/12 - OPEN	\$ 3,266,000	\$ 10,666,301
CDBG- Projects Year 39	40020046	3/1/13 - OPEN	\$ 7,400,000	\$ 13,900,000
CDBG - Projects Year 40	40020048	3/1/14 - OPEN	\$ 19,320,000	\$ 19,320,000
CDBG - Projects Year 41	TBD	3/1/15 - OPEN	\$ 16,132,000	\$ 16,132,000
Economic Development Admin. (EDA) 2013	40010014	1/1/13 - OPEN	\$ 158,000	\$ 2,285,304
Economic Development Admin. (EDA) 2014	40010015	1/1/14 - OPEN	\$ 772,000	\$ 2,210,831
Economic Development Admin. (EDA) 2015	TBD	1/1/15 - OPEN	\$ 2,750,000	\$ 2,750,000
Emergency Shelter Grant 2008	40030090	3/1/08 - OPEN	\$ 10,206	\$ 718,856
Emergency Solutions Grant (HESG) 2013	40030117	3/1/13 - 2/28/15	\$ 341,400	\$ 916,749
Emergency Solutions Grant (HESG) 2014	40030119	3/1/14 - 2/28/16	\$ 916,749	\$ 916,749
Emergency Solutions Grant (HESG) 2015	TBD	3/1/15 - 2/28/17	\$ 1,008,424	\$ 1,008,424
HERA Neighborhood Stabilization Program 1 (NSP1)	40020035	9/29/08 - 7/31/15	\$ 25,400	\$ 5,655,410
Home Investment Partnership Prog. 2004	40030053	3/1/04 - OPEN	\$ 280,964	\$ 4,478,215
Home Investment Partnership Prog. 2005	40030062	3/1/05 - OPEN	\$ 42,962	\$ 4,538,576
Home Investment Partnership Prog. 2007	40030087	3/1/07 - OPEN	\$ 196,178	\$ 4,418,109
Home Investment Partnership Prog. 2008	40030092	3/1/08 - OPEN	\$ 34,900	\$ 4,056,776
Home Investment Partnership Prog. 2009	40030097	3/1/09 - OPEN	\$ 434,000	\$ 4,353,604
Home Investment Partnership Prog. 2010	40030102	3/1/10 - OPEN	\$ 1,001,000	\$ 7,469,094
Home Investment Partnership Prog. 2011	40030110	3/1/11 - OPEN	\$ 1,708,000	\$ 3,735,098
Home Investment Partnership Prog. 2012	40030111	3/1/12 - OPEN	\$ 1,397,000	\$ 2,492,366
Home Investment Partnership Prog. 2013	40030115	3/1/13 - OPEN	\$ 2,400,000	\$ 2,448,758
Home Investment Partnership Prog. 2014	40030118	3/1/14 - OPEN	\$ 2,559,000	\$ 2,559,000
Home Investment Partnership Prog. 2015	TBD	3/1/15 - OPEN	\$ 2,799,000	\$ 2,799,000
HRA PA DCED 09-12 Third Avenue Homes Rankin	40030104	7/1/09 - 6/30/13	\$ 3,000	\$ 425,000
PA DCED 2005 HRA	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 DOH Lead Hazard Control Grant Program	40030108	1/1/10 - OPEN	\$ 90,661	\$ 330,110
PA Emergency Shelter Grant (PAESG) 12-14	40030113	10/19/12 - 8/22/15	\$ 2,783	\$ 500,000
PA Emergency Shelter Grant (PAESG) 14-16	TBD	10/19/14 - 8/22/16	\$ 865,308	\$ 865,308
<b>Economic Development Grants Total</b>			<b><u>\$ 80,013,858</u></b>	

**2015 GRANTS BY REVENUE SOURCE**

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>District Attorney</u></b>				
Automobile Theft Prosecution	\$ 7,500	\$ 191,800	\$ -	\$ -
Automobile Theft Task Force	\$ 5,000	\$ 272,900	\$ -	\$ -
Insurance Fraud	\$ -	\$ 446,800	\$ -	\$ -
PDAI Grant for MDIT	\$ -	\$ -	\$ 10,000	\$ -
STOP Grant	\$ 30,000	\$ -	\$ 125,000	\$ -
<b>District Attorney Grants Total</b>	<b>\$ 42,500</b>	<b>\$ 911,500</b>	<b>\$ 135,000</b>	<b>\$ -</b>
<b><u>Economic Development</u></b>				
CDBG - Admin Year 38	\$ -	\$ -	\$ 133,400	\$ 50,000
CDBG - Admin Year 39	\$ -	\$ -	\$ 24,853	\$ 50,000
CDBG - Admin Year 40	\$ -	\$ -	\$ 3,864,000	\$ 50,000
CDBG - Admin Year 41	\$ -	\$ -	\$ 3,226,400	\$ 50,000
CDBG- Projects Year 35	\$ -	\$ -	\$ 402,000	\$ 1,500,000
CDBG- Projects Year 36	\$ -	\$ -	\$ 5,000	\$ 1,500,000
CDBG- Projects Year 37	\$ -	\$ -	\$ 1,712,000	\$ 1,500,000
CDBG- Projects Year 38	\$ -	\$ -	\$ 1,766,000	\$ 1,500,000
CDBG- Projects Year 39	\$ -	\$ -	\$ 3,900,000	\$ 3,500,000
CDBG - Projects Year 40	\$ -	\$ -	\$ 10,120,000	\$ 9,200,000
CDBG - Projects Year 41	\$ -	\$ -	\$ 11,132,000	\$ 5,000,000
Economic Development Admin. (EDA) 2013	\$ -	\$ -	\$ -	\$ 158,000
Economic Development Admin. (EDA) 2014	\$ -	\$ -	\$ -	\$ 772,000
Economic Development Admin. (EDA) 2015	\$ -	\$ -	\$ -	\$ 2,750,000
Emergency Shelter Grant 2008	\$ -	\$ -	\$ 10,206	\$ -
Emergency Solutions Grant (HESG) 2013	\$ -	\$ -	\$ 341,400	\$ -
Emergency Solutions Grant (HESG) 2014	\$ -	\$ -	\$ 916,749	\$ -
Emergency Solutions Grant (HESG) 2015	\$ -	\$ -	\$ 1,008,424	\$ -
HERA Neighborhood Stabilization Program 1 (NSP1)	\$ -	\$ -	\$ -	\$ 25,400
Home Investment Partnership Prog. 2004	\$ -	\$ -	\$ 280,964	\$ -
Home Investment Partnership Prog. 2005	\$ -	\$ -	\$ 42,962	\$ -
Home Investment Partnership Prog. 2007	\$ -	\$ -	\$ -	\$ 196,178
Home Investment Partnership Prog. 2008	\$ -	\$ -	\$ 24,900	\$ 10,000
Home Investment Partnership Prog. 2009	\$ -	\$ -	\$ 234,000	\$ 200,000
Home Investment Partnership Prog. 2010	\$ -	\$ -	\$ 967,000	\$ 34,000
Home Investment Partnership Prog. 2011	\$ -	\$ -	\$ 1,658,000	\$ 50,000
Home Investment Partnership Prog. 2012	\$ -	\$ -	\$ 1,337,000	\$ 60,000
Home Investment Partnership Prog. 2013	\$ -	\$ -	\$ 2,250,000	\$ 150,000
Home Investment Partnership Prog. 2014	\$ -	\$ -	\$ 2,409,000	\$ 150,000
Home Investment Partnership Prog. 2015	\$ -	\$ -	\$ 2,649,000	\$ 150,000
HRA PA DCED 09-12 Third Avenue Homes Rankin	\$ -	\$ 3,000	\$ -	\$ -
PA DCED 2005 HRA	\$ -	\$ 30,558	\$ -	\$ -
PA DEP Ph II Stormwater Update N. Hills	\$ -	\$ 712	\$ -	\$ -
PA DOH Lead Hazard Control Grant Program	\$ -	\$ 90,661	\$ -	\$ -
PA Emergency Shelter Grant (PAESG) 12-14	\$ -	\$ 2,783	\$ -	\$ -
PA Emergency Shelter Grant (PAESG) 14-16	\$ -	\$ 865,308	\$ -	\$ -
<b>Economic Development Grants Total</b>	<b>\$ -</b>	<b>\$ 993,022</b>	<b>\$ 50,415,258</b>	<b>\$ 28,605,578</b>



2015 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2015 Annual Appropriation</u>	<u>Original Grant Amount</u>
<b><u>Emergency Services</u></b>				
Hazardous Material Emerg. Prep. Grant 14/15	TBD	10/1/14 - 9/30/15	\$ 30,000	\$ 30,000
Hazardous Material Emerg. Prep. Grant 15/16	TBD	10/1/15 - 9/30/16	\$ 30,000	\$ 30,000
HMGP Generator Grant	33010143	3/14/14 - 3/6/17	\$ 275,000	\$ 275,000
Metropolitan Medical Response System	33010011	8/24/99 - OPEN	\$ 380,382	\$ 1,745,000
PA Hazardous Material - Act 165 2014/2015	TBD	7/1/14 - 6/30/15	\$ 75,000	\$ 75,000
PA Hazardous Material - Act 165 2015/2016	TBD	7/1/15 - 6/30/16	\$ 75,000	\$ 75,000
Radiation Response Act 147 2014/2015	TBD	7/1/14 - 6/30/15	\$ 20,000	\$ 20,000
Radiation Response Act 147 2015/2016	TBD	7/1/15 - 6/30/16	\$ 20,000	\$ 20,000
State Homeland Security Grant 2011/2014	33010131	9/1/11 - 8/31/15	\$ 573,529	\$ 1,428,313
State Homeland Security Grant 2012/2014	33010134	9/1/12 - 8/31/15	\$ 230,113	\$ 1,647,789
State Homeland Security Grant 2013/2015	33010138	9/1/13 - 8/31/15	\$ 1,333,000	\$ 1,484,017
State Homeland Security Grant 2014/2016	TBD	9/1/14 - 8/31/16	\$ 1,741,939	\$ 1,741,939
State Homeland Security Grant 2015/2017	TBD	9/1/15 - 8/31/17	\$ 1,741,939	\$ 1,741,939
Urban Area Security Initiative 2011/2014	33010128	9/1/11 - 8/31/15	\$ 1,501,027	\$ 2,411,244
Urban Area Security Initiative 2013/2015	33010139	9/1/13 - 8/31/15	\$ 2,124,227	\$ 2,400,000
Urban Area Security Initiative 2014/2016	TBD	9/1/14 - 8/31/16	\$ 2,400,000	\$ 3,000,000
Urban Area Security Initiative 2015/2017	TBD	9/1/15 - 8/31/17	\$ 2,400,000	\$ 2,400,000
<b>Emergency Services Grants Total</b>			<b>\$ 14,951,156</b>	
<b><u>Facilities Management</u></b>				
Aerated Compost Tea Expansion Project	TBD	5/1/14 - 4/30/15	\$ 12,000	\$ 12,000
<b>Facilities Management Grants Total</b>			<b>\$ 12,000</b>	
<b><u>Health</u></b>				
Americorps	27010022/TBD	9/1/14 - 8/31/15	\$ 460,000	\$ 460,000
Community Highway Safety Project	27640053/TBD	10/1/14 - 9/30/15	\$ 153,000	\$ 153,000
Dental Sealant	27480142/TBD	7/1/14 - 6/30/15	\$ 46,330	\$ 46,330
Heinz Endowment - Director Retention	27010023	9/3/13 - 12/31/16	\$ 155,000	\$ 210,000
Heinz Life Course Framework	27480137	12/1/13 - 4/1/15	\$ 325,000	\$ 325,000
Heinz Strategic Planning	27010021	8/1/12 - 9/30/15	\$ 30,288	\$ 50,000
Immunization	TBD	1/1/15 - 12/31/15	\$ 1,116,000	\$ 1,116,000
Integrated HIV and STD Prevention	TBD	1/1/15 - 12/31/15	\$ 1,805,496	\$ 1,805,496
IT Grant - The Pittsburgh Foundation	TBD	7/30/14 - 7/29/15	\$ 100,000	\$ 100,000
Lead and Healthy Homes 13/16	27340024	7/1/13 - 6/30/16	\$ 158,674	\$ 388,934
Lead and Healthy Homes 14/16	27340025	7/1/14 - 6/30/16	\$ 521,734	\$ 521,734
Live Well Allegheny - Hillman Foundation	TBD	7/1/14 - 6/30/16	\$ 110,000	\$ 110,000
Maternal & Child Health	27480123/TBD	7/1/12 - 6/30/15	\$ 1,339,698	\$ 3,015,611
Maternal Infant and Childhood Visitation Prog.	27480129/TBD	7/1/12 - 6/30/15	\$ 1,257,394	\$ 2,020,141
Medical Reserve Corp NACCHO	TBD	1/1/15 - 12/31/15	\$ 6,000	\$ 6,000
NACCHO-Capacity Building MCH	27480130	8/15/12 - 12/31/15	\$ 5,744	\$ 6,000
Nurse Family Partnership	27480134/TBD	7/30/13 - 6/30/15	\$ 523,053	\$ 523,053
PM 2.5	27150014/TBD	4/1/12 - 3/31/15	\$ 424,544	\$ 632,255
Public Health Improvement Grant	TBD	7/30/14 - 7/29/15	\$ 18,500	\$ 18,500
Public Health Preparedness	27640052/TBD	7/1/14 - 6/30/15	\$ 842,088	\$ 842,088
Recycling Program	TBD	8/15/14 - 12/31/16	\$ 203,900	\$ 203,900
Safe and Healthy Communities	27640045/TBD	7/1/14 - 6/30/17	\$ 500,156	\$ 500,156
Tuberculosis	27480141	7/1/14 - 6/30/16	\$ 122,000	\$ 122,000
Violence and Injury Prevention Grant	TBD	7/1/14 - 6/30/17	\$ 249,845	\$ 249,845
West Nile Virus	TBD	1/1/15 - 12/31/15	\$ 175,000	\$ 175,000
Women, Infants, & Children	TBD	10/1/14 - 9/30/15	\$ 5,345,798	\$ 5,345,798
<b>Health Grants Total</b>			<b>\$ 15,995,242</b>	

2015 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Emergency Services</u></b>				
Hazardous Material Emerg. Prep. Grant 14/15	\$ -	\$ -	\$ 30,000	\$ -
Hazardous Material Emerg. Prep. Grant 15/16	\$ -	\$ -	\$ 30,000	\$ -
HMGP Generator Grant	\$ -	\$ 60,500	\$ 206,250	\$ 8,250
Metropolitan Medical Response System	\$ -	\$ -	\$ 380,382	\$ -
PA Hazardous Material - Act 165 2014/2015	\$ -	\$ 75,000	\$ -	\$ -
PA Hazardous Material - Act 165 2015/2016	\$ -	\$ 75,000	\$ -	\$ -
Radiation Response Act 147 2014/2015	\$ -	\$ 20,000	\$ -	\$ -
Radiation Response Act 147 2015/2016	\$ -	\$ 20,000	\$ -	\$ -
State Homeland Security Grant 2011/2014	\$ -	\$ -	\$ 573,529	\$ -
State Homeland Security Grant 2012/2014	\$ -	\$ -	\$ 230,113	\$ -
State Homeland Security Grant 2013/2015	\$ -	\$ -	\$ 1,333,000	\$ -
State Homeland Security Grant 2014/2016	\$ -	\$ -	\$ 1,741,939	\$ -
State Homeland Security Grant 2015/2017	\$ -	\$ -	\$ 1,741,939	\$ -
Urban Area Security Initiative 2011/2014	\$ -	\$ -	\$ 1,501,027	\$ -
Urban Area Security Initiative 2013/2015	\$ -	\$ -	\$ 2,124,227	\$ -
Urban Area Security Initiative 2014/2016	\$ -	\$ -	\$ 2,400,000	\$ -
Urban Area Security Initiative 2015/2017	\$ -	\$ -	\$ 2,400,000	\$ -
<b>Emergency Services Grants Total</b>	<b>\$ -</b>	<b>\$ 250,500</b>	<b>\$ 14,692,406</b>	<b>\$ 8,250</b>

**Facilities Management**

Aerated Compost Tea Expansion Project	\$ 2,000	\$ -	\$ -	\$ 10,000
<b>Facilities Management Grants Total</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

**Health**

Americorps	\$ -	\$ -	\$ 243,800	\$ 216,200
Community Highway Safety Project	\$ -	\$ 153,000	\$ -	\$ -
Dental Sealant	\$ -	\$ 46,330	\$ -	\$ -
Heinz Endowment - Director Retention	\$ -	\$ -	\$ -	\$ 155,000
Heinz Life Course Framework	\$ -	\$ -	\$ -	\$ 325,000
Heinz Strategic Planning	\$ -	\$ -	\$ -	\$ 30,288
Immunization	\$ -	\$ 1,116,000	\$ -	\$ -
Integrated HIV and STD Prevention	\$ -	\$ 705,873	\$ 878,764	\$ 220,859
IT Grant - The Pittsburgh Foundation	\$ -	\$ -	\$ -	\$ 100,000
Lead and Healthy Homes 13/16	\$ -	\$ 2,285	\$ 156,389	\$ -
Lead and Healthy Homes 14/16	\$ -	\$ -	\$ 521,734	\$ -
Live Well Allegheny - Hillman Foundation	\$ -	\$ -	\$ -	\$ 110,000
Maternal & Child Health	\$ -	\$ -	\$ 1,339,698	\$ -
Maternal Infant and Childhood Visitation Prog.	\$ -	\$ 1,257,394	\$ -	\$ -
Medical Reserve Corp NACCHO	\$ -	\$ -	\$ -	\$ 6,000
NACCHO-Capacity Building MCH	\$ -	\$ -	\$ -	\$ 5,744
Nurse Family Partnership	\$ 39,242	\$ 392,422	\$ -	\$ 91,389
PM 2.5	\$ -	\$ -	\$ 424,544	\$ -
Public Health Improvement Grant	\$ -	\$ -	\$ -	\$ 18,500
Public Health Preparedness	\$ -	\$ 842,088	\$ -	\$ -
Recycling Program	\$ 1,200	\$ 202,700	\$ -	\$ -
Safe and Healthy Communities	\$ -	\$ 500,156	\$ -	\$ -
Tuberculosis	\$ -	\$ 122,000	\$ -	\$ -
Violence and Injury Prevention Grant	\$ -	\$ -	\$ 249,845	\$ -
West Nile Virus	\$ -	\$ 175,000	\$ -	\$ -
Women, Infants, & Children	\$ -	\$ 5,345,798	\$ -	\$ -
<b>Health Grants Total</b>	<b>\$ 40,442</b>	<b>\$ 10,861,046</b>	<b>\$ 3,814,774</b>	<b>\$ 1,278,980</b>

2015 GRANTS BY REVENUE SOURCE

			2015 Annual	Original
	<u>Job Number</u>	<u>Entitlement Period</u>	<u>Appropriation</u>	<u>Grant Amount</u>
<b><u>Human Services (DHS)</u></b>				
ACHIEVE After School Program	25020031	10/1/11 - 12/31/15	\$ 150,000	\$ 310,000
Annie E. Casey Foundation	25020035	4/1/12 - 12/31/15	\$ 50,000	\$ 75,100
Casey Family Programs	25020021	5/1/08 - 12/31/17	\$ 100,000	\$ 1,235,000
Children's Bureau: Recruiting & Engagement Continuum	25020041	9/30/13 - 9/30/18	\$ 762,288	\$ 1,844,121
DHS - Jail Collaborative Fund 14/15	25020040/TBD	7/1/14 - 6/30/15	\$ 1,018,020	\$ 1,018,020
Heinz Endowments - Child Welfare Data Mgt	25920117	1/1/15 - 12/31/15	\$ 23,240	\$ 100,000
Heinz Youth SITY Program	25020034	7/1/12 - 6/30/15	\$ 179,600	\$ 300,000
Human Services Block Grant	25002588	7/1/14 - 6/30/15	\$ 140,067,021	\$ 140,067,021
Justice Reinvestment Initiative	25020032	7/1/12 - 4/30/15	\$ 75,100	\$ 236,290
MacArthur - Study of Children in Assisted Housing	25020036	4/1/12 - 9/30/15	\$ 44,100	\$ 199,825
Pennsylvania Project LAUNCH Partnership	TBD	9/30/14 - 9/29/19	\$ 800,000	\$ 800,000
Pgh Foundation - HSIF Family Support Centers	25020037	1/1/13 - 12/31/15	\$ 250,000	\$ 300,000
Pgh Foundation - HSIF Dare Research	25020022	1/1/09 - 12/31/15	\$ 71,600	\$ 300,000
Pgh Foundation - HSIF Pathways to Promise	25020027	2/15/10 - 12/31/15	\$ 250,000	\$ 450,000
RK Mellon IT Grant 14/17	TBD	5/1/14 - 4/30/17	\$ 1,500,000	\$ 1,500,000
Second Chance Prisoner Technology Training	25910546	10/1/13 - 9/30/15	\$ 458,200	\$ 613,946
Second Chance Recovery Act	25910516	10/1/14 - 9/30/15	\$ 400,000	\$ 1,220,000
<b>Human Services Grants Total</b>			<b><u>\$ 146,199,169</u></b>	
<b><u>Medical Examiner</u></b>				
2012 DNA Backlog Reduction Program	17010025	10/1/12 - 3/31/15	\$ 87,489	\$ 290,221
2012 PCCD Byrne Memorial Grant	17010026	10/1/12 - 9/30/15	\$ 26,509	\$ 40,858
2014 DNA Backlog Reduction Program	TBD	10/1/14 - 3/31/15	\$ 287,699	\$ 287,699
2014 NIJ Coverdell	TBD	10/1/14 - 3/31/16	\$ 144,000	\$ 144,000
2014 PCCD Coverdell	TBD	10/1/14 - 3/31/16	\$ 98,620	\$ 98,620
DNA Backlog Reduction Program 2013	17010027	10/1/13 - 3/31/15	\$ 281,272	\$ 294,049
<b>Medical Examiner Grants total</b>			<b><u>\$ 925,589</u></b>	

2015 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
Annie E. Casey Foundation	\$ -	\$ -	\$ -	\$ 50,000
Casey Family Programs	\$ -	\$ -	\$ -	\$ 100,000
Children's Bureau: Recruiting & Engagement Continuum	\$ -	\$ -	\$ 762,288	\$ -
DHS - Jail Collaborative Fund 14/15	\$ -	\$ -	\$ -	\$ 1,018,020
Heinz Endowments - Child Welfare Data Mgt	\$ -	\$ -	\$ -	\$ 23,240
Heinz Youth SITY Program	\$ -	\$ -	\$ -	\$ 179,600
Human Services Block Grant	\$ 4,036,284	\$ 128,805,552	\$ 6,925,185	\$ 300,000
Justice Reinvestment Initiative	\$ -	\$ -	\$ 75,100	\$ -
MacArthur - Study of Children in Assisted Housing	\$ -	\$ -	\$ -	\$ 44,100
Pennsylvania Project LAUNCH Partnership	\$ -	\$ -	\$ 800,000	\$ -
Pgh Foundation - HSIF Family Support Centers	\$ -	\$ -	\$ -	\$ 250,000
Pgh Foundation - HSIF Dare Research	\$ -	\$ -	\$ -	\$ 71,600
Pgh Foundation - HSIF Pathways to Promise	\$ -	\$ -	\$ -	\$ 250,000
RK Mellon IT Grant 14/17	\$ -	\$ -	\$ -	\$ 1,500,000
Second Chance Prisoner Technology Training	\$ -	\$ -	\$ 458,200	\$ -
Second Chance Recovery Act	\$ -	\$ -	\$ 400,000	\$ -
<b>Human Services Grants Total</b>	<b>\$ 4,036,284</b>	<b>\$ 128,805,552</b>	<b>\$ 9,420,773</b>	<b>\$ 3,936,560</b>
<b><u>Medical Examiner</u></b>				
2012 DNA Backlog Reduction Program	\$ -	\$ -	\$ 87,489	\$ -
2012 PCCD Byrne Memorial Grant	\$ -	\$ -	\$ 26,509	\$ -
2014 DNA Backlog Reduction Program	\$ -	\$ -	\$ 287,699	\$ -
2014 NIJ Coverdell	\$ -	\$ -	\$ 144,000	\$ -
2014 PCCD Coverdell	\$ -	\$ -	\$ 98,620	\$ -
DNA Backlog Reduction Program 2013	\$ -	\$ -	\$ 281,272	\$ -
<b>Medical Examiner Grants total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 925,589</b>	<b>\$ -</b>

2015 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2015 Annual Appropriation</u>	<u>Original Grant Amount</u>
<b><u>Parks</u></b>				
Emerald Ash Borer Suppression	TBD	1/1/13 - 12/31/15	\$ 100,000	\$ 100,000
Hometown Hoops Mini Camps	TBD	1/1/15 - 12/31/15	\$ 22,000	\$ 22,000
NP Wetlands Educational Boardwalk	35520008	4/1/10 - OPEN	\$ 38,000	\$ 110,000
Oak Wilt Suppression	TBD	1/1/13 - 6/30/15	\$ 60,000	\$ 60,000
Park Rangers	TBD	1/1/15 - 12/31/15	\$ 500,000	\$ 500,000
<b>Parks Grants Total</b>			<b><u>\$ 720,000</u></b>	
<b><u>Police</u></b>				
FY2012 Justice Assistance Grant	31570107	10/1/11 - 9/30/15	\$ 36,500	\$ 382,129
FY2012 Solving Cold Cases with DNA	31570106	10/1/12 - 9/30/15	\$ 130,700	\$ 169,536
FY2013 Justice Assistance Grant	31570111	10/1/12 - 9/30/16	\$ 76,025	\$ 330,171
FY2014 Justice Assistance Grant	TBD	10/1/13 - 9/30/17	\$ 336,380	\$ 336,380
Insurance Fraud Investigation Unit 14-15	31570112/TBD	7/1/14 - 6/30/15	\$ 230,000	\$ 230,000
<b>Police Grants Total</b>			<b><u>\$ 809,605</u></b>	
<b><u>Sheriff</u></b>				
Criminal Justice Assistance Fund	71010028	3/1/09 - OPEN	\$ 40,000	\$ 40,000
Law Enforcement Services Fund	71010024	9/1/09 - OPEN	\$ 50,000	\$ 50,000
<b>Sheriff Grants Total</b>			<b><u>\$ 90,000</u></b>	
<b><u>Shuman Center</u></b>				
Personal Responsibility Education Program (PREP)	32290015	2/28/12 - 9/30/15	\$ 101,000	\$ 303,000
Title I Education Grant	32290017/TBD	10/1/14 - 9/30/15	\$ 450,000	\$ 450,000
<b>Shuman Center Grants Total</b>			<b><u>\$ 551,000</u></b>	
<b>GRAND TOTAL GRANTS</b>			<b><u>\$ 759,851,941</u></b>	

2015 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Parks</u></b>				
Emerald Ash Borer Suppression	\$ -	\$ -	\$ 100,000	\$ -
Hometown Hoops Mini Camps	\$ 5,000	\$ -	\$ 17,000	\$ -
NP Wetlands Educational Boardwalk	\$ -	\$ 38,000	\$ -	\$ -
Oak Wilt Suppression	\$ -	\$ -	\$ 60,000	\$ -
Park Rangers	\$ -	\$ -	\$ -	\$ 500,000
<b>Parks Grants Total</b>	<b>\$ 5,000</b>	<b>\$ 38,000</b>	<b>\$ 177,000</b>	<b>\$ 500,000</b>
<b><u>Police</u></b>				
FY2012 Justice Assistance Grant	\$ -	\$ -	\$ 36,500	\$ -
FY2012 Solving Cold Cases with DNA	\$ -	\$ -	\$ 130,700	\$ -
FY2013 Justice Assistance Grant	\$ -	\$ -	\$ 76,025	\$ -
FY2014 Justice Assistance Grant	\$ -	\$ -	\$ 336,380	\$ -
Insurance Fraud Investigation Unit 14-15	\$ -	\$ -	\$ -	\$ 230,000
<b>Police Grants Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 579,605</b>	<b>\$ 230,000</b>
<b><u>Sheriff</u></b>				
Criminal Justice Assistance Fund	\$ -	\$ -	\$ -	\$ 40,000
Law Enforcement Services Fund	\$ -	\$ -	\$ -	\$ 50,000
<b>Sheriff Grants Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b><u>Shuman Center</u></b>				
Personal Responsibility Education Program (PREP)	\$ -	\$ -	\$ 101,000	\$ -
Title I Education Grant	\$ -	\$ 450,000	\$ -	\$ -
<b>Shuman Center Grants Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 101,000</b>	<b>\$ -</b>
<b>GRAND TOTAL GRANTS</b>	<b>\$ 6,046,226</b>	<b>\$ 395,541,610</b>	<b>\$ 317,285,697</b>	<b>\$ 40,978,408</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><u>Description</u></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 County Aging/OID (MR) County Team Initiative. This is a cross-training program.		

Project Title:	Aging Block Grant Apprise	
Department Name:	Area Agency on Aging	
Project Number:	25900333/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$107,007	100%
Other	\$0	0%
Total	\$107,007	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$107,007	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$107,007	100%
<b><u>Description</u></b>		
Funds will be used to provide health information and benefits counseling for eligible aging consumers. The Department will coordinate in-house programs, along with providing outreach volunteers who will inform consumers on the latest benefit information.		

Project Title:	Aging Block Grant NSIP Meal	
Department Name:	Area Agency on Aging	
Project Number:	25900336/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$556,219	100%
Other	\$0	0%
Total	\$556,219	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$556,219	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$556,219	100%
<b><u>Description</u></b>		
Funds will be used to provide service for home-delivered and congregate meals to elderly consumers.		

Project Title:	Aging Block Grant/Community Based Services I	
Department Name:	Area Agency on Aging	
Project Number:	25900334/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$19,055,875	77%
Federal	\$5,669,956	23%
Other	\$0	0%
Total	\$24,725,831	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$23,725,831	96%
Operations	\$950,000	3%
Equipment	\$50,000	1%
Total	\$24,725,831	100%
<b><u>Description</u></b>		
Pennsylvania Act 70, Section 2202-A, Services include: Entry Services (Intake/Assessment and Outreach); Center-Clustered; Social Services; Community-Based (Home Health, Counseling, Homemaker, Personal Care, Overnight Respite, Chore, Personal Assistance Service; Transportation, Adult Day Care, Education, Legal, and Placement.		

Project Title:	Aging Block Grant/Community Based Services II	
Department Name:	Area Agency on Aging	
Project Number:	25900337/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$246,010	3%
State	\$7,423,466	97%
Federal	\$0	0%
Other	\$0	0%
Total	\$7,669,476	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$5,257,973	69%
Services	\$415,254	4%
Operations	\$1,996,249	27%
Equipment	\$0	0%
Total	\$7,669,476	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 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 components for Care Management contracted services.		

Project Title:	Aging Block Grant/Family Caregiver Sup. Prog. Fed.	
Department Name:	Area Agency on Aging	
Project Number:	25900350/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$306,840	25%
Federal	\$920,519	75%
Other	\$0	0%
Total	\$1,227,359	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$210,244	17%
Services	\$1,012,015	81%
Operations	\$4,550	1%
Equipment	\$550	1%
Total	\$1,227,359	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.		

Project Title:	Aging Block Grant/Family Caregiver Sup. Prog. State	
Department Name:	Area Agency on Aging	
Project Number:	25900351/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,224,598	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,224,598	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$205,060	16%
Services	\$1,014,738	82%
Operations	\$4,250	1%
Equipment	\$550	1%
Total	\$1,224,598	100%
<b>Description</b>		
Provides matching reimbursement to families who care for elderly relatives, with 1 ADL (Activity of Daily Living). The program provides up to \$300 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a home modification and assistive device/equipment reimbursement service is provided to the caregiver.		

Project Title:	Community Based Care Transition Program	
Department Name:	Area Agency on Aging	
Project Number:	25900353/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,153,000	100%
Other	\$0	0%
Total	\$1,153,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$176,736	15%
Services	\$862,220	75%
Operations	\$99,969	9%
Equipment	\$14,075	1%
Total	\$1,153,000	100%
<b>Description</b>		
Funds to be received from Centers for Medicare and Medicaid (CMS). The goal of the program is to reduce recidivism of hospital admissions of older adults.		



Project Title:	CSW Title V	
Department Name:	Area Agency on Aging	
Project Number:	25900354/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$109,887	21%
State	\$0	0%
Federal	\$432,596	79%
Other	\$0	0%
Total	\$542,483	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$120,844	22%
Services	\$400,771	74%
Operations	\$20,868	4%
Equipment	\$0	0%
Total	\$542,483	100%
<b><u>Description</u></b>		
<p>The Community Service Workers (CSW) 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 skills or refreshing skills. Job search skills are also provided to enrollees so that they may secure an employment position in the unsubsidized market.</p>		

Project Title:	Gateway Health Community Care Transition	
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	\$255,000	100%
Other	\$0	0%
Total	\$255,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$39,233	15%
Services	\$194,067	76%
Operations	\$20,062	8%
Equipment	\$1,638	1%
Total	\$255,000	100%
<b><u>Description</u></b>		
<p>Funds to be received from the Centers for Medicare and Medicaid (CMS). The program goal is to reduce recidivism of hospital admissions of older adults.</p>		

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>		
<p>Funds provided by the Housing Authority of the City of Pittsburgh (HACP) to 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.</p>		

Project Title:	Nursing Home Transition	
Department Name:	Area Agency on Aging	
Project Number:	25900360/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$997,694	79%
Federal	\$265,210	21%
Other	\$0	0%
Total	\$1,262,904	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$592,585	47%
Services	\$527,488	42%
Operations	\$127,831	10%
Equipment	\$15,000	1%
Total	\$1,262,904	100%
<b><u>Description</u></b>		
<p>DHS/AAA is reimbursed for transition coordination activity for eligible consumers. Billings and reimbursements will be based upon allowable transition coordination activities and outcomes.</p>		

Project Title: PDA Block Grant—Other  
 Department Name: Area Agency on Aging  
 Project Number: 25900352/TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,410,710	60%
Federal	\$958,324	40%
Other	\$0	0%
<b>Total</b>	<b>\$2,369,034</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,369,034	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$2,369,034</b>	<b>100%</b>

**Description**  
 Aging Block Grant - Other is for miscellaneous programs specified by PA Dept. of Aging (PDA), which may include Apprise Telecenter and other Apprise programs, Senior Center Projects, Healthy Steps, MIPPA, Chronic Disease Mgmt., and other specific PDA initiatives.

Project Title: PDA Service Coordination (Waiver)  
 Department Name: Area Agency on Aging  
 Project Number: 25900361/TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,732,255	51%
Federal	\$1,693,546	49%
Other	\$0	0%
<b>Total</b>	<b>\$3,425,801</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$2,440,441	71%
Services	\$912,000	26%
Operations	\$69,060	2%
Equipment	\$4,300	1%
<b>Total</b>	<b>\$3,425,801</b>	<b>100%</b>

**Description**  
 Provide Community Based Services and Care Coordination for consumers 60 years of age or older who meet the clinical and financial eligibility for Medical Assistance (MA) Nursing Facility Care. These consumers can be served in the community at 80% of the state wide coverage of nursing facility costs with a mixture of the MA and federal dollars.

Project Title: Protective Services Under 60 Intake Program  
 Department Name: Area Agency on Aging

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$34,606	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$34,606</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$5,530	16%
Services	\$29,076	84%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$34,606</b>	<b>100%</b>

**Description**  
 Adult Protective Services Under 60 program is funded by the PA Dept. of Welfare (DPW) and the PA Dept. of Aging (PDA) to cover expenses related to the requirement of Allegheny County DHS/AAA to receive and process intake reports of abuse, neglect, exploitation, and abandonment for individuals between the ages of 18 and 59.

Project Title: Senior Companion Program  
 Department Name: Area Agency on Aging  
 Project Number: 25900355/TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$94,103	14%
State	\$103,847	16%
Federal	\$453,438	70%
Other	\$0	0%
<b>Total</b>	<b>\$651,388</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$125,595	20%
Services	\$491,225	75%
Operations	\$34,568	5%
Equipment	\$0	0%
<b>Total</b>	<b>\$651,388</b>	<b>100%</b>

**Description**  
 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 Program	
Department Name:	Area Agency on Aging	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$22,654	100%
Other	\$0	0%
Total	\$22,654	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$22,654	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$22,654	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	
Department Name:	Area Agency on Aging	
Project Number:	25900335/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$31,791	20%
Federal	\$127,166	80%
Other	\$0	0%
Total	\$158,957	100%
<u>Budget Expenditure</u>		
	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 Other—ADRC	
Department Name:	Area Agency on Aging	
Project Number:	25900359/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$49,251	50%
Federal	\$49,251	50%
Other	\$0	0%
Total	\$98,502	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$98,502	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$98,502	100%
<b>Description</b>		
Title XIX funds to support the Link to Aging and Disability Resources (ADRC).		

Project Title:	Title XIX Pre-Admission Assessment	
Department Name:	Area Agency on Aging	
Project Number:	25900358/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,358,444	47%
Federal	\$1,540,373	53%
Other	\$0	0%
Total	\$2,898,817	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,342,810	81%
Services	\$507,252	16%
Operations	\$36,755	2%
Equipment	\$12,000	1%
Total	\$2,898,817	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/Intellectual Disabilities	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$189,750,000	55%
Federal	\$155,250,000	45%
Other	\$0	0%
Total	\$345,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$345,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$345,000,000	100%
<b>Description</b>		
Dept. of Public Welfare (DPW) funds to reimburse Community Care Behavioral Health Organization and Allegheny County Health Choices service providers contracted to manage the Health Choices Program.		

Project Title:	Continuity of Care & Service Coordination Fund	
Department Name:	Behavioral Health/Intellectual Disabilities	
Project Number:	25910560/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,092,842	100%
Total	\$1,092,842	100%
<u>Budget Expenditure</u>		
	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—Non Block Grant	
Department Name:	Behavioral Health/Intellectual Disabilities	
Project Number:	2505454B/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$150,000	1%
State	\$6,630,435	50%
Federal	\$6,469,565	49%
Other	\$0	0%
Total	\$13,250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$12,080,000	91%
Operations	\$1,170,000	9%
Equipment	\$0	0%
Total	\$13,250,000	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/Intellectual Disabilities	
Project Number:	2505554B/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$1,320,000	9%
State	\$11,026,465	77%
Federal	\$1,945,847	14%
Other	\$0	0%
Total	\$14,292,312	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$13,992,312	98%
Operations	\$300,000	2%
Equipment	\$0	0%
Total	\$14,292,312	100%
<b>Description</b>		
Early intervention services for children - newborn to age 3 - who are at risk of mental illness.		

Project Title:	Intellectual Disabilities—Non Block Grant	
Department Name:	Behavioral Health/Intellectual Disabilities	
Project Number:	2501656B/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	\$0	0%
Operations	\$20,000	100%
Equipment	\$0	0%
Total	\$20,000	100%
<b><u>Description</u></b>		
Funding provided by PA DPW to cover operational costs related to Health Care Quality Unit.		

Project Title:	Justice & Mental Health Collaboration	
Department Name:	Behavioral Health/Intellectual Disabilities	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$247,279	100%
Other	\$0	0%
Total	\$247,279	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$247,279	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$247,279	100%
<b><u>Description</u></b>		
Federal funding provided by the Bureau of Justice Assistance to deliver evidence-based treatment and re-entry services to the target group of individuals with mental health and/or substance abuse disorders who are chronic offenders and provide service coordination in the jail, at transition, and post-release.		

Project Title:	Maternal and Child Health Initiative	
Department Name:	Behavioral Health/Intellectual Disabilities	
Project Number:	25910331/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$309,000	100%
Total	\$309,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$309,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$309,000	100%
<b><u>Description</u></b>		
Foundation funding provided to support the Maternal and Child Health Initiative, a collaborative effort to enhance the delivery of care for mothers affected by maternal depression.		

Project Title:	Mental Health—Non Block Grant	
Department Name:	Behavioral Health/Intellectual Disabilities	
Project Number:	2505354B/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,545,000	76%
Federal	\$380,000	19%
Other	\$100,000	5%
Total	\$2,025,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,025,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,025,000	100%
<b><u>Description</u></b>		
Housing and treatment services for people in Allegheny County suffering from mental illness.		

Project Title:	Advanced Analytics	
Department Name:	Children Youth and Families	
Project Number:	25920127	
<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	\$0	0%
Services	\$25,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$25,000	100%
<b><u>Description</u></b>		
The Pittsburgh Foundation is providing funds to be used to engage Chapin Hall Center for Children to improve comprehensive training to the child welfare network in the use of advanced analytics to manage, monitor and improve service delivery outcomes.		

Project Title:	Caseworker Visitation	
Department Name:	Children Youth and Families	
Project Number:	25920118/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$70,000	100%
Other	\$0	0%
Total	\$70,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$70,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$70,000	100%
<b><u>Description</u></b>		
The Child and Family Services Improvement Act of 2006 was re-authorized. Funding was given to improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency and well-being of foster children, as well as for caseworker recruitment and retention.		

Project Title:	Crossover Youth Practice Model	
Department Name:	Children Youth and Families	
Project Number:	25920120	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$41,000	100%
Total	\$41,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$41,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$41,000	100%
<b><u>Description</u></b>		
RK Mellon Foundation funding to DHS CYF to cover expenses related to the implementation of the Crossover Youth Practice Model. This practice model will assist in reducing the number of children in out-of-home placement that are involved in both the CYF dependent system, and the Juvenile Delinquent system.		

Project Title:	Evidence Based Training/PCIT Playroom	
Department Name:	Children Youth and Families	
Project Number:	25920129	
<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 Heinz Endowments for the purpose of training Department of Human Services and contracted provider staff in Trauma-Informed Care as well as to expand the Parent Child Interaction Therapy (PCIT) playrooms within five targeted communities in Allegheny County.		

Project Title:	Family Center Initiative—Family Centers	
Department Name:	Children Youth and Families	
Project Number:	25920122/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,022,741	51%
Federal	\$982,633	49%
Other	\$0	0%
Total	\$2,005,374	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,005,374	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,005,374	100%
<b><u>Description</u></b>		
Renewal grant of Family Center Initiative funds provided annually by PA Dept. of Welfare (DPW) to support the operations of the Family Center Program in collaboration with the Allegheny Intermediate Unit.		

Project Title:	Family Center Initiative—Family Reunification	
Department Name:	Children Youth and Families	
Project Number:	25920123/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$215,000	100%
Other	\$0	0%
Total	\$215,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$215,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$215,000	100%
<b><u>Description</u></b>		
Renewal grant of Family Center Initiative funds provided annually by PA Dept. of Welfare (DPW) for the Time Limited Unification Program to strengthen and support families by providing intermediate and appropriate reunification services to parents and children in foster care.		

Project Title:	Family Center Initiative—Fatherhood	
Department Name:	Children Youth and Families	
Project Number:	25920124/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,600	100%
Other	\$0	0%
Total	\$30,600	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,600	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,600	100%
<b><u>Description</u></b>		
Renewal Grant of Family Center Initiative funds provided annually by PA Dept. of Welfare (DPW) to support the operation of the Promoting Responsible Fatherhood Program in collaboration with the Allegheny Intermediate Unit.		

Project Title:	Family Center Van Project	
Department Name:	Children Youth and Families	
Project Number:	25920128	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$650,000	100%
Total	\$650,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$650,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$650,000	100%
<b><u>Description</u></b>		
Foundation funding to provide County Family Support Centers with vans. The goal of the program is to strengthen transportation services offered through the department's network of Family Support Centers. The majority of the enrolled families have household incomes at or below the federal poverty level.		

Project Title:	Heinz Summer Youth Internship Program	
Department Name:	Children Youth and Families	
Project Number:	25920125	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$22,000	100%
Total	\$22,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$22,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$22,000	100%
<b><u>Description</u></b>		
Heinz Endowment Grant intended to give individuals an opportunity to participate in an internship at the Department of Human Services.		

Project Title:	Jim Casey Youth Opportunity Initiative	
Department Name:	Children Youth and Families	
Project Number:	25920126	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
The mission of the Jim Casey Youth Opportunity Initiative is to ensure that young people make successful transitions from foster care to adulthood. Funding is being used to improve policies and practices, promote engagement, apply evaluation and research and create community partnerships.		

Project Title:	AMERICORPS—Keys Services Corps	
Department Name:	Community Services	
Project Number:	25940590	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,327,787	61%
Other	\$851,790	39%
Total	\$2,179,577	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,179,577	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,179,577	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 Services	
Project Number:	25940588/TBD	
<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 Services	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,286,081	100%
Other	\$0	0%
Total	\$1,286,081	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$697,492	54%
Services	\$588,589	46%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,286,081	100%
<b>Description</b>		
Community Services Block Grant (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 Services	
Project Number:	25940382	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$650,000	100%
Total	\$650,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$650,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$650,000	100%
<b>Description</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 Solutions Grant 2014	
Department Name:	Community Services	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$86,000	100%
Total	\$86,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$86,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$86,000	100%
<b>Description</b>		
Funds awarded by the City of Pittsburgh and Allegheny County Department of Economic Development to support the homeless management system (HMIS).		

Project Title:	Emergency Solutions Grant 2015	
Department Name:	Community Services	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<b>Description</b>		
Funds awarded by the City of Pittsburgh and Allegheny County Department of Economic Development to support the homeless management system (HMIS).		

Project Title:	Emergency Solutions On Call Grant	
Department Name:	Community Services	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$140,000	100%
Total	\$140,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$140,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$140,000	100%
<b>Description</b>		
Funds awarded by the City of Pittsburgh and Allegheny County Department of Economic Development to support the homeless management system (HMIS).		

Project Title:	Employment And Retention Network	
Department Name:	Community Services	
Project Number:	25940593/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$138,612	4%
Federal	\$3,821,722	96%
Other	\$0	0%
Total	\$3,960,334	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$396,033	10%
Services	\$3,564,301	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,960,334	100%
<b>Description</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 Services	
Project Number:	25940589/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,558,176	100%
Other	\$0	0%
Total	\$11,558,176	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$300,000	3%
Services	\$11,258,176	97%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,558,176	100%
<b>Description</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 Services	
Project Number:	25940594/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,714,028	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,714,028	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$24,579	1%
Services	\$2,689,449	99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,714,028	100%
<b>Description</b>		
Funding is provided to increase the availability of high quality pre-kindergarten Head Start services for eligible children throughout Pennsylvania.		

Project Title: Heinz Hazelwood Family Support Center  
 Department Name: Community Services  
 Project Number: 25940564

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$65,508	100%
<b>Total</b>	<b>\$65,508</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$65,508	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$65,508</b>	<b>100%</b>

**Description**  
 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 & Urban Development Program XV  
 Department Name: Community Services  
 Project Number: 25940481

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$800,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$800,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$800,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$800,000</b>	<b>100%</b>

**Description**  
 HUD XV 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 & Urban Development Program XVI  
 Department Name: Community Services  
 Project Number: 25940517

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$725,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$725,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$725,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$725,000</b>	<b>100%</b>

**Description**  
 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 & Urban Development Program XVII  
 Department Name: Community Services  
 Project Number: 25940545

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$250,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

**Description**  
 HUD XVII funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless.

Project Title:	Housing & Urban Development Program XIX	
Department Name:	Community Services	
Project Number:	25940584	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,818,000	100%
Other	\$0	0%
Total	\$10,818,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$500,000	5%
Services	\$10,318,000	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,818,000	100%
<b><u>Description</u></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 & Urban Development Program XX	
Department Name:	Community Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$15,000,000	100%
Other	\$0	0%
Total	\$15,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$500,000	3%
Services	\$14,500,000	97%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,000,000	100%
<b><u>Description</u></b>		
HUD XX 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	
Department Name:	Community Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$79,900	100%
Total	\$79,900	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$79,900	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$79,900	100%
<b><u>Description</u></b>		
Funds from the Housing Authority of the City of Pittsburgh (HACP) in the amount of \$79,900 for the period January 1, 2015 through December 31, 2015. These funds will provide targeted Domestic Violence/Mediation services and Home Ownership Services.		

Project Title:	Medical Assistance Transportation Program	
Department Name:	Community Services	
Project Number:	25940595/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$4,678,646	48%
Federal	\$5,068,533	52%
Other	\$0	0%
Total	\$9,747,179	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,763,000	18%
Services	\$7,984,179	82%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$9,747,179	100%
<b><u>Description</u></b>		
The Medical Assistance Transportation Program (MATP) provides non-emergency transportation services to Medical Assistance-eligible County residents. Medical transportation services are defined as transportation to any medical assistance reimbursable service for the purpose of receiving treatment, medical evaluation or purchasing prescription drugs or medical equipment. Medical assistance reimbursable services includes both physical health and behavioral health services.		

Project Title:	Summer Food Service Program	
Department Name:	Community Services	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$750,000	100%
Other	\$0	0%
Total	\$750,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$750,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$750,000	100%
<b><u>Description</u></b>		
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 Services	
Project Number:	25940591/TBD	
<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><u>Description</u></b>		
Funds will be used to distribute more than one million pounds of United States Department of Agriculture (USDA) purchased and donated food products via the Pennsylvania Department of Agriculture (PDA) to about 260,000 individuals through a network of over 220 food pantries.		

Project Title:	VITA Tax Assistance Low Income	
Department Name:	Community Services	
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><u>Description</u></b>		
Funds provided by the United Way of Allegheny County to provide free tax preparation to income eligible persons.		

Project Title:	Work Ready/Supported Engagement	
Department Name:	Community Services	
Project Number:	25940592/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$433,072	100%
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><u>Description</u></b>		
Funds will be used to assist welfare recipients to obtain unsubsidized employment.		

Project Title:	Workforce Investment Act—Youth	
Department Name:	Community Services	
Project Number:	25940596/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$200,500	100%
Other	\$0	0%
Total	\$200,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,500	100%
<b>Description</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.</p>		

Project Title:	Info Infrastructure and County Stats Initiative	
Department Name:	County Manager	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,300,000	100%
Total	\$1,300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$794,500	61%
Services	\$234,400	18%
Operations	\$94,100	7%
Equipment	\$177,000	14%
Total	\$1,300,000	100%
<b>Description</b>		
<p>Various foundations to provide funds to support the City of Pittsburgh, Allegheny County, University of Pittsburgh and Carnegie Mellon University in collaboration to create a Regional Data Resource Center. This center will establish a data portal and technical expertise to create, publish and provide information and improved communication with constituents. The project will spur modernization and develop data driven-management tools for leadership.</p>		

Project Title:	AP Reentry Community Resource Center	
Department Name:	Court of Common Pleas	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$150,000	100%
Other	\$0	0%
Total	\$150,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	3%
Operations	\$40,000	27%
Equipment	\$105,000	70%
Total	\$150,000	100%
<b>Description</b>		
<p>The project creates a Resource Center in a high-need, underserved area of Allegheny County. It will provide supervision and social services for medium to high risk probationers in their communities, assist parolees to re-enter these local communities, and reduce the risk factors associated with recidivism.</p>		

Project Title:	Court Reminder Notification	
Department Name:	Court of Common Pleas	
Project Number:	60270008	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$42,500	100%
Other	\$0	0%
Total	\$42,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$42,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$42,500	100%
<b>Description</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:	Day Reporting Center Expansion	
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	\$0	0%
Other	\$75,000	100%
Total	\$75,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	67%
Operations	\$0	0%
Equipment	\$25,000	33%
Total	\$75,000	100%
<b><u>Description</u></b>		
Funding provided by The Pittsburgh Foundation to be used in expansion of the Adult Probation Day Reporting Centers.		

Project Title:	Disproportionate Minority Contact (DMC)	
Department Name:	Court of Common Pleas	
Project Number:	60370037	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$29,000	100%
Other	\$0	0%
Total	\$29,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,000	72%
Operations	\$8,000	28%
Equipment	\$0	0%
Total	\$29,000	100%
<b><u>Description</u></b>		
Funding will be used to cover expenses related to Disproportionate Minority Contact (DMC) forums with law enforcement and youth.		

Project Title:	Drug Court/IP Grant	
Department Name:	Court of Common Pleas	
Project Number:	60140036/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,973,686	88%
Federal	\$0	0%
Other	\$275,000	12%
Total	\$2,248,686	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,126,555	51%
Services	\$1,122,131	49%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,248,686	100%
<b><u>Description</u></b>		
Program involves the identification and evaluation for placement of drug and alcohol offenders. Program monitors clients participation and treatment.		

Project Title:	IV-D Improvement Project	
Department Name:	Court of Common Pleas	
Project Number:	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><u>Description</u></b>		
An effort to enhance the performance of the Child Support Enforcement program.		

Project Title:	JJSES/Bits	
Department Name:	Court of Common Pleas	
Project Number:	60370038	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$43,000	100%
Other	\$0	0%
Total	\$43,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$43,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$43,000	100%
<b><u>Description</u></b>		
To increase capacities of 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 JJSES.		

Project Title:	Juvenile Court Accountability Block Grant	
Department Name:	Court of Common Pleas	
Project Number:	60370039/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$25,738	100%
Other	\$0	0%
Total	\$25,738	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$15,738	61%
Equipment	\$10,000	39%
Total	\$25,738	100%
<b><u>Description</u></b>		
The Juvenile Court Accountability Block Grant (JABG) objective is to respond to juvenile crime with projects to increase accountability.		

Project Title:	Automobile Theft Prosecution	
Department Name:	District Attorney	
Project Number:	73010134/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$7,500	4%
State	\$191,800	96%
Federal	\$0	0%
Other	\$0	0%
Total	\$199,300	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$183,600	92%
Services	\$2,500	1%
Operations	\$13,200	7%
Equipment	\$0	0%
Total	\$199,300	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 Pittsburgh 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:	73010133/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$5,000	2%
State	\$272,900	98%
Federal	\$0	0%
Other	\$0	0%
Total	\$277,900	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$261,200	94%
Services	\$1,400	1%
Operations	\$15,300	5%
Equipment	\$0	0%
Total	\$277,900	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 PA 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:	Insurance Fraud	
Department Name:	District Attorney	
Project Number:	73010135/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$446,800	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$446,800	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$423,200	95%
Services	\$10,000	2%
Operations	\$13,600	3%
Equipment	\$0	0%
Total	\$446,800	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 Assistance District Attorney, two detectives and one paralegal dedicated to aggressively investigating and prosecuting cases of insurance fraud in Allegheny County.		

Project Title:	PDAI Grant for MDIT	
Department Name:	District Attorney	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,000	100%
Other	\$0	0%
Total	\$10,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,000	100%
<b><u>Description</u></b>		
Funding through the Pennsylvania District Attorneys Institute (PDAI) for support of the County's Multidisciplinary Child Abuse Investigation Team (MDIT). Grant funds will be used towards updating protocols, training and case tracking integration.		

Project Title:	STOP Grant	
Department Name:	District Attorney	
Project Number:	73010128	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$30,000	19%
State	\$0	0%
Federal	\$125,000	81%
Other	\$0	0%
Total	\$155,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$55,000	35%
Services	\$100,000	65%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$155,000	100%
<b><u>Description</u></b>		
Through PCCD, a portion of State funding is used toward the salary and fringe benefits for one (1) Assistant District Attorney and one (1) Paralegal in the Domestic Violence Prosecution unit and the remainder is provided to five (5) victim service agencies which provide services to victims of domestic violence and training to law enforcement on DV. The county funds the remaining salary and fringe benefits of the prosecution unit. The Violence Against Women Act mandates the dollar amount of State fund.		

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	\$133,400	73%
Other	\$50,000	27%
Total	\$183,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$183,400	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$183,400	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 - 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	\$24,853	33%
Other	\$50,000	67%
Total	\$74,853	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$74,853	100%
Equipment	\$0	0%
Total	\$74,853	100%
<b>Description</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 40	
Department Name:	Economic Development	
Project Number:	40020047	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,864,000	99%
Other	\$50,000	1%
Total	\$3,914,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,164,000	81%
Services	\$400,000	10%
Operations	\$300,000	8%
Equipment	\$50,000	1%
Total	\$3,914,000	100%
<b>Description</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 41	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,226,400	98%
Other	\$50,000	2%
Total	\$3,276,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,451,400	75%
Services	\$440,000	13%
Operations	\$330,000	10%
Equipment	\$55,000	2%
Total	\$3,276,400	100%
<b>Description</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 35	
Department Name:	Economic Development	
Project Number:	40020034	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$402,000	21%
Other	\$1,500,000	79%
Total	\$1,902,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,902,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,902,000	100%
<b>Description</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	\$5,000	1%
Other	\$1,500,000	99%
Total	\$1,505,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,505,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,505,000	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	\$1,712,000	53%
Other	\$1,500,000	47%
Total	\$3,212,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,212,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,212,000	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 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	\$1,766,000	54%
Other	\$1,500,000	46%
Total	\$3,266,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,266,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,266,000	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 39	
Department Name:	Economic Development	
Project Number:	40020046	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,900,000	53%
Other	\$3,500,000	47%
Total	\$7,400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$7,400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$7,400,000	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 40	
Department Name:	Economic Development	
Project Number:	40020048	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,120,000	52%
Other	\$9,200,000	48%
Total	\$19,320,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$19,320,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$19,320,000	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 41	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,132,000	69%
Other	\$5,000,000	31%
Total	\$16,132,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$16,132,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$16,132,000	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:	Economic Development Admin. (EDA) 2013	
Department Name:	Economic Development	
Project Number:	40010014	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$158,000	100%
Total	\$158,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$108,000	68%
Operations	\$50,000	32%
Equipment	\$0	0%
Total	\$158,000	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:	Economic Development Admin. (EDA) 2014	
Department Name:	Economic Development	
Project Number:	40010015	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$772,000	100%
Total	\$772,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$700,000	90%
Services	\$70,000	9%
Operations	\$2,000	1%
Equipment	\$0	0%
Total	\$772,000	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: Economic Development Admin. (EDA) 2015  
 Department Name: Economic Development  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$2,750,000	100%
<b>Total</b>	<b>\$2,750,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$1,870,000	68%
Services	\$770,000	28%
Operations	\$110,000	4%
Equipment	\$0	0%
<b>Total</b>	<b>\$2,750,000</b>	<b>100%</b>

**Description**  
 2015 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>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,206	100%
Other	\$0	0%
<b>Total</b>	<b>\$10,206</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,206	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$10,206</b>	<b>100%</b>

**Description**  
 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 (HESG) 2013  
 Department Name: Economic Development  
 Project Number: 40030117

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$341,400	100%
Other	\$0	0%
<b>Total</b>	<b>\$341,400</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$16,776	5%
Services	\$324,624	95%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$341,400</b>	<b>100%</b>

**Description**  
 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: 40030119

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$916,749	100%
Other	\$0	0%
<b>Total</b>	<b>\$916,749</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$68,756	7%
Services	\$847,993	93%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$916,749</b>	<b>100%</b>

**Description**  
 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:	Emergency Solutions Grant (HESG) 2015	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,008,424	100%
Other	\$0	0%
Total	\$1,008,424	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$80,674	8%
Services	\$927,750	92%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,008,424	100%
<b><u>Description</u></b>		
U.S. Department of Housing & Urban Development's Emergency Solutions Grant 2015 (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	
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	\$25,400	100%
Total	\$25,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$25,400	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$25,400	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 Prog. 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 Prog. 2007  
 Department Name: Economic Development  
 Project Number: 40030087

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$196,178	100%
<b>Total</b>	<b>\$196,178</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$196,178	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$196,178</b>	<b>100%</b>

**Description**  
 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 Prog. 2008  
 Department Name: Economic Development  
 Project Number: 40030092

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$24,900	71%
Other	\$10,000	29%
<b>Total</b>	<b>\$34,900</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$34,900	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$34,900</b>	<b>100%</b>

**Description**  
 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 Prog. 2009  
 Department Name: Economic Development  
 Project Number: 40030097

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$234,000	54%
Other	\$200,000	46%
<b>Total</b>	<b>\$434,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$434,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$434,000</b>	<b>100%</b>

**Description**  
 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 Prog. 2010  
 Department Name: Economic Development  
 Project Number: 40030102

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$967,000	97%
Other	\$34,000	3%
<b>Total</b>	<b>\$1,001,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,001,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$1,001,000</b>	<b>100%</b>

**Description**  
 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 Prog. 2011  
 Department Name: Economic Development  
 Project Number: 40030110

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,658,000	97%
Other	\$50,000	3%
<b>Total</b>	<b>\$1,708,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,708,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$1,708,000</b>	<b>100%</b>

**Description**  
 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 Prog. 2012  
 Department Name: Economic Development  
 Project Number: 40030111

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,337,000	96%
Other	\$60,000	4%
<b>Total</b>	<b>\$1,397,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$25,000	2%
Services	\$1,372,000	98%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$1,397,000</b>	<b>100%</b>

**Description**  
 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 Prog. 2013  
 Department Name: Economic Development  
 Project Number: 40030115

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,250,000	94%
Other	\$150,000	6%
<b>Total</b>	<b>\$2,400,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$12,070	1%
Services	\$2,387,930	99%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$2,400,000</b>	<b>100%</b>

**Description**  
 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 Prog. 2014  
 Department Name: Economic Development  
 Project Number: 40030118

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,409,000	94%
Other	\$150,000	6%
<b>Total</b>	<b>\$2,559,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$161,000	6%
Services	\$2,398,000	94%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$2,559,000</b>	<b>100%</b>

**Description**  
 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 Prog. 2015	
Department Name:	Economic Development	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,649,000	95%
Other	\$150,000	5%
Total	\$2,799,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$279,990	10%
Services	\$2,519,010	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,799,000	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 09-12 3rd Avenue Homes Rankin	
Department Name:	Economic Development	
Project Number:	40030104	
<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	\$0	0%
Operations	\$3,000	100%
Equipment	\$0	0%
Total	\$3,000	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	
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 Storm water Update N. Hills	
Department Name:	Economic Development	
Project Number:	40030065	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$712	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$712	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$712	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$712	100%
<b>Description</b>		
PA DEP State Grant to update storm water management plans in the North Hills COG Watershed area.		

Project Title: PA DOH Lead Hazard Control Grant Program  
 Department Name: Economic Development  
 Project Number: 40030108

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$90,661	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$90,661</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$36,975	41%
Services	\$53,686	59%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$90,661</b>	<b>100%</b>

**Description**  
 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: PA Emergency Shelter Grant (PAESG) 12-14  
 Department Name: Economic Development  
 Project Number: 40030113

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,783	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$2,783</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,783	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$2,783</b>	<b>100%</b>

**Description**  
 Pennsylvania Dept. of Community and Economic Development (DCED) Emergency Shelter Grant provides funding to Allegheny County homeless shelters.

Project Title: PA Emergency Shelter Grant (PAESG) 14-16  
 Department Name: Economic Development  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$865,308	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$865,308</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$31,276	4%
Services	\$834,032	96%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$865,308</b>	<b>100%</b>

**Description**  
 Pennsylvania Dept. of Community and Economic Development (DCED) Emergency Shelter Grant provides funding to Allegheny County homeless shelters.

Project Title: Hazardous Material Emerg. Prep. Grant 14/15  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$30,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	50%
Operations	\$15,000	50%
Equipment	\$0	0%
<b>Total</b>	<b>\$30,000</b>	<b>100%</b>

**Description**  
 Grant funds to conduct planning and training activities for response to transportation incidents involving hazardous materials as defined in the grant guidelines. Grant period is based on the federal fiscal year 10/1/2014 - 9/30/2015.

Project Title: Hazardous Material Emerg. Prep. Grant 15/16  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$30,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	50%
Operations	\$15,000	50%
Equipment	\$0	0%
<b>Total</b>	<b>\$30,000</b>	<b>100%</b>

**Description**  
 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 10/1/2015 - 9/30/2016.

Project Title: HMGP Generator Grant  
 Department Name: Emergency Services  
 Project Number: 33010143

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$60,500	22%
Federal	\$206,250	75%
Other	\$8,250	3%
<b>Total</b>	<b>\$275,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$105,600	38%
Operations	\$0	0%
Equipment	\$169,400	62%
<b>Total</b>	<b>\$275,000</b>	<b>100%</b>

**Description**  
 Funds will be used for the purchase of emergency generators for critical infrastructure sites to support emergency management operations throughout Allegheny County. The generators will ensure radio communications will remain operational in the event of a loss of electrical power to these facilities.

Project Title: Metropolitan Medical Response System  
 Department Name: Emergency Services  
 Project Number: 33010011

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$380,382	100%
Other	\$0	0%
<b>Total</b>	<b>\$380,382</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$164,606	43%
Operations	\$49,859	13%
Equipment	\$165,917	44%
<b>Total</b>	<b>\$380,382</b>	<b>100%</b>

**Description**  
 The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.

Project Title: PA Hazardous Material - Act 165 2014/2015  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$75,000	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$75,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$75,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$75,000</b>	<b>100%</b>

**Description**  
 Pennsylvania Hazardous Material Response Fund Grant Act 165 is utilized to support the five (5) County Hazardous Materials Teams. Grant period is from 7/1/2014 - 6/30/2015.

Project Title: PA Hazardous Material - Act 165 2015/2016  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$75,000	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$75,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$75,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$75,000</b>	<b>100%</b>

**Description**  
 Pennsylvania Hazardous Material Response Fund Grant Act 165 is utilized to support the five (5) County Hazardous Materials Teams. Grant period is from 7/1/2015 - 6/30/2016.

Project Title: Radiation Response Act 147 2014/2015  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,000	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$20,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$8,000	40%
Operations	\$4,000	20%
Equipment	\$8,000	40%
<b>Total</b>	<b>\$20,000</b>	<b>100%</b>

**Description**  
 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: Radiation Response Act 147 2015/2016  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,000	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$20,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$8,000	40%
Operations	\$4,000	20%
Equipment	\$8,000	40%
<b>Total</b>	<b>\$20,000</b>	<b>100%</b>

**Description**  
 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 7/1/15 - 6/30/16.

Project Title: State Homeland Security Grant 2011/2014  
 Department Name: Emergency Services  
 Project Number: 33010131

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$573,529	100%
Other	\$0	0%
<b>Total</b>	<b>\$573,529</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$488,961	85%
Operations	\$74,413	13%
Equipment	\$10,155	2%
<b>Total</b>	<b>\$573,529</b>	<b>100%</b>

**Description**  
 State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.

Project Title: State Homeland Security Grant 2012/2014  
 Department Name: Emergency Services  
 Project Number: 33010134

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$230,113	100%
Other	\$0	0%
<b>Total</b>	<b>\$230,113</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$76,750	34%
Services	\$76,750	34%
Operations	\$76,613	32%
Equipment	\$0	0%
<b>Total</b>	<b>\$230,113</b>	<b>100%</b>

**Description**  
 State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.

Project Title: State Homeland Security Grant 2013/2015  
 Department Name: Emergency Services  
 Project Number: 33010138

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,333,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$1,333,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$166,500	12%
Operations	\$166,500	12%
Equipment	\$1,000,000	76%
<b>Total</b>	<b>\$1,333,000</b>	<b>100%</b>

**Description**  
 State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.

Project Title: State Homeland Security Grant 2014/2016  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,741,939	100%
Other	\$0	0%
<b>Total</b>	<b>\$1,741,939</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$370,969	21%
Operations	\$370,969	21%
Equipment	\$1,000,000	58%
<b>Total</b>	<b>\$1,741,939</b>	<b>100%</b>

**Description**  
 State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.

Project Title: State Homeland Security Grant 2015/2017  
 Department Name: Emergency Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,741,939	100%
Other	\$0	0%
<b>Total</b>	<b>\$1,741,939</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$370,969	21%
Operations	\$370,969	21%
Equipment	\$1,000,000	58%
<b>Total</b>	<b>\$1,741,939</b>	<b>100%</b>

**Description**  
 State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.

Project Title:	Urban Area Security Initiative 2011/2014	
Department Name:	Emergency Services	
Project Number:	33010128	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,501,027	100%
Other	\$0	0%
Total	\$1,501,027	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$24,978	1%
Services	\$1,163,296	78%
Operations	\$207,753	14%
Equipment	\$105,000	7%
Total	\$1,501,027	100%
<b>Description</b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title:	Urban Area Security Initiative 2013/2015	
Department Name:	Emergency Services	
Project Number:	33010139	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,124,227	100%
Other	\$0	0%
Total	\$2,124,227	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	24%
Operations	\$500,000	24%
Equipment	\$1,124,227	52%
Total	\$2,124,227	100%
<b>Description</b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title:	Urban Area Security Initiative 2014/2016	
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	\$600,000	25%
Operations	\$600,000	25%
Equipment	\$1,200,000	50%
Total	\$2,400,000	100%
<b>Description</b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism 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:	Urban Area Security Initiative 2015/2017	
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>Description</b>		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13. Grant period 9/1/2015 - 8/31/2017.		

Project Title:	Aerated Compost Tea Expansion Project	
Department Name:	Facilities Management	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$2,000	17%
State	\$0	0%
Federal	\$0	0%
Other	\$10,000	83%
Total	\$12,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$12,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$12,000	100%
<b><u>Description</u></b>		
Funding provided by Allegheny County Conservation District (ACCD) to fund a trial project that will conduct a side-by-side comparison of traditional fertilizers and fungicides with an organic product derived from Aerated Compost Tea (ACT) with regard to environmental and economic benefits of the compounds. Project to be implemented at South Park Golf Course. 20% county match required.		

Project Title:	Americorps	
Department Name:	Health	
Project Number:	27010022/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$243,800	53%
Other	\$216,200	47%
Total	\$460,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$75,500	16%
Services	\$382,500	83%
Operations	\$2,000	1%
Equipment	\$0	0%
Total	\$460,000	100%
<b><u>Description</u></b>		
Americorps Program provides educational and experiential opportunities for health professionals and community health workers. This project's goal is to improve the access to quality health care and related services through the provision of home visiting and community based primary care.		

Project Title:	Community Highway Safety Project	
Department Name:	Health	
Project Number:	27640053/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$153,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$153,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$125,000	82%
Services	\$8,000	5%
Operations	\$19,000	12%
Equipment	\$1,000	1%
Total	\$153,000	100%
<b><u>Description</u></b>		
Comprehensive Adult Traffic Safety Education Project which includes seat belt usage, corporate traffic safety issues, driving under the influence, and pedestrian information and education.		

Project Title:	Dental Sealant	
Department Name:	Health	
Project Number:	27480142/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$46,330	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$46,330	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$18,295	40%
Services	\$22,330	48%
Operations	\$5,704	12%
Equipment	\$0	0%
Total	\$46,330	100%
<b><u>Description</u></b>		
Grant from the PA Department of Health for Dental Sealant Program to provide a program for school students ages 6 to 8 and 12 to 14. The program provides treatment and educational information materials to the students and their parents regarding dental and health issues involving sugar-sweetened beverages.		

Project Title:	Heinz Endowment - Director Retention	
Department Name:	Health	
Project Number:	27010023	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$155,000	100%
Total	\$155,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$155,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$155,000	100%
<b><u>Description</u></b>		
Heinz Endowment Director Retention provides funding to supplement the Director's Salary for the next 3 years.		

Project Title:	Heinz Life Course Framework	
Department Name:	Health	
Project Number:	27480137	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$325,000	100%
Total	\$325,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$54,600	17%
Services	\$197,600	61%
Operations	\$70,200	21%
Equipment	\$2,600	1%
Total	\$325,000	100%
<b><u>Description</u></b>		
This program is a collaborative effort to reduce infant mortality, birth defects and other negative birth outcomes using the Life Course Framework.		

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	\$30,288	100%
Total	\$30,288	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,288	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,288	100%
<b><u>Description</u></b>		
Strategic Planning Grant intended to refocus the Health Department on performance measures and accountability for improved outcomes on key regional public health challenges.		

Project Title:	Immunization	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,116,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,116,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$914,584	82%
Services	\$78,040	7%
Operations	\$123,376	11%
Equipment	\$0	0%
Total	\$1,116,000	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:	Integrated HIV and STD Prevention	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$705,873	39%
Federal	\$878,764	49%
Other	\$220,859	12%
Total	\$1,805,496	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$788,696	44%
Services	\$596,781	33%
Operations	\$410,753	22%
Equipment	\$9,266	1%
Total	\$1,805,496	100%
<b><u>Description</u></b>		
Grant provides services which include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs to increase awareness and protection from HIV and other Sexually Transmitted Diseases.		

Project Title:	IT Grant - The Pittsburgh Foundation	
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	\$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>		
Grant funds in the amount of \$100,000.00 from The Pittsburgh Foundation to support the facilitation of a current IT needs assessment of the Health Department, and analysis of IT Development plans, including strategies to enhance the IT format of the department, and cost analysis of these strategies.		

Project Title:	Lead and Healthy Homes 13/16	
Department Name:	Health	
Project Number:	27340024	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,285	1%
Federal	\$156,389	99%
Other	\$0	0%
Total	\$158,674	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$61,074	39%
Services	\$45,384	29%
Operations	\$52,216	32%
Equipment	\$0	0%
Total	\$158,674	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:	Lead and Healthy Homes 14/16	
Department Name:	Health	
Project Number:	27340025	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$521,734	100%
Other	\$0	0%
Total	\$521,734	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$372,000	72%
Services	\$75,461	14%
Operations	\$74,273	14%
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:	Live Well Allegheny - Hillman Foundation	
Department Name:	Health	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$110,000	100%
Total	\$110,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$110,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$110,000	100%
<b>Description</b>		
Grant funds from the Hillman Foundation to support the Live Well Allegheny Campaign. The campaign will develop an action plan to increase the level of health and well-being of residents of Allegheny County. The initial step of the campaign will focus on physical activity promotion and obesity prevention throughout the community.		

Project Title:	Maternal & Child Health	
Department Name:	Health	
Project Number:	27480123/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,339,698	100%
Other	\$0	0%
Total	\$1,339,698	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,171,111	87%
Services	\$63,996	5%
Operations	\$104,591	8%
Equipment	\$0	0%
Total	\$1,339,698	100%
<b>Description</b>		
Assessment and delivery of parenting training and guidance on family planning to low income at risk mothers and mothers to be throughout Allegheny County from prenatal to age 2.		

Project Title:	Maternal Infant and Childhood Visitation Prog.	
Department Name:	Health	
Project Number:	27480129/TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,257,394	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,257,394	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,093,005	87%
Services	\$138,154	11%
Operations	\$13,415	1%
Equipment	\$12,820	1%
Total	\$1,257,394	100%
<b>Description</b>		
Expansion of the Nurse Family Partnership's (NFP) evidence based home visiting program for higher risk women and their families. This grant will expand the parenting training and life skills services offered by adding an additional team of nurses and staff to expand this service to the entire County.		

Project Title:	Medical Reserve Corp NACCHO	
Department Name:	Health	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$6,000	100%
Total	\$6,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,000	67%
Operations	\$2,000	33%
Equipment	\$0	0%
Total	\$6,000	100%
<b>Description</b>		
Medical Reserve Corp (MRC) provides assistance in the area of emergency preparedness. MRC funds are to be used to maintain, refine, and enhance the capacities and capabilities of healthcare systems, and for exercising and improving preparedness plans for all hazards.		

Project Title:	NACCHO-Capacity Building MCH	
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	\$5,744	100%
Total	\$5,744	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,744	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,744	100%
<b><u>Description</u></b>		
<p>This grant will support the 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.</p>		

Project Title:	Nurse Family Partnership	
Department Name:	Health	
Project Number:	27480134/TBD	
<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>		
<p>Nurse Family Partnership aims to improve pregnancy outcomes among low-income, first-time mothers under 21. Also aims to improve child health and development and the economic self-sufficiency of low-income mothers.</p>		

Project Title:	PM 2.5	
Department Name:	Health	
Project Number:	27150014/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$424,544	100%
Other	\$0	0%
Total	\$424,544	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	59%
Services	\$4,544	1%
Operations	\$0	0%
Equipment	\$170,000	40%
Total	\$424,544	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Public Health Improvement Grant	
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	\$18,500	100%
Total	\$18,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$18,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$18,500	100%
<b><u>Description</u></b>		
<p>Grant funds from The Pittsburgh Foundation for costs associated with analysis of IT Development plans, including community meetings.</p>		

Project Title:	Public Health Preparedness	
Department Name:	Health	
Project Number:	27640052/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$842,088	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$842,088	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$624,012	74%
Services	\$41,363	5%
Operations	\$176,713	21%
Equipment	\$0	0%
Total	\$842,088	100%
<b><u>Description</u></b>		
Funds will be used to support public health emergency preparedness activities including pandemic flu to promote safer and more resilient communities.		

Project Title:	Recycling Program	
Department Name:	Health	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$1,200	1%
State	\$202,700	99%
Federal	\$0	0%
Other	\$0	0%
Total	\$203,900	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$20,390	10%
Services	\$183,510	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$203,900	100%
<b><u>Description</u></b>		
Program to increase and expand recycling efforts within the County. The major proponents of the project are: Recycling in schools, special event recycling, municipal recycling assistance and food waste composting in Allegheny County.		

Project Title:	Safe and Healthy Communities	
Department Name:	Health	
Project Number:	27640045/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,156	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,156	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$280,087	56%
Services	\$156,048	31%
Operations	\$42,015	8%
Equipment	\$22,006	5%
Total	\$500,156	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:	Tuberculosis	
Department Name:	Health	
Project Number:	27480141	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$122,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$122,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$102,921	84%
Services	\$16,216	13%
Operations	\$2,863	3%
Equipment	\$0	0%
Total	\$122,000	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:	Violence and Injury Prevention Grant	
Department Name:	Health	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$249,845	100%
Other	\$0	0%
Total	\$249,845	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$25,000	10%
Services	\$224,845	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$249,845	100%
<b>Description</b>		
This grant will be used for activities in the area of prevention of unintentional poisonings by prescription drugs and prevention of violence against children.		

Project Title:	West Nile Virus	
Department Name:	Health	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$175,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$175,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$115,000	66%
Services	\$19,000	11%
Operations	\$41,000	23%
Equipment	\$0	0%
Total	\$175,000	100%
<b>Description</b>		
The West Nile Project will help improve the surveillance program (trapping and baiting) for the mosquito-borne disease.		

Project Title:	Women, Infants, & Children	
Department Name:	Health	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,345,798	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$5,345,798	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$4,000,000	75%
Services	\$795,798	15%
Operations	\$550,000	10%
Equipment	\$0	0%
Total	\$5,345,798	100%
<b>Description</b>		
WIC serves as an adjunct to health care during critical times of growth and development by improving nutritional status and reducing the risk of developing nutrition-related health problems. The program provides supplemental foods and nutrition education to pregnant, postpartum, and breast-feeding women, infants, and children up to age five, who meet eligibility criteria.		

Project Title:	ACHIEVE After School Program	
Department Name:	Human Services	
Project Number:	25020031	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$150,000	100%
Total	\$150,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$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:	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	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b>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). A number of other key educational outcome improvement strategies will be implemented as well.		

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	\$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>		
Funds will be used to review child welfare service outcomes and develop a Project Baseline Data Collection & Analysis model for child welfare services in Allegheny County and to support activity at Manchester Graftman's Guild.		

Project Title:	Children's Bureau: Recruiting & Engagement Continuum	
Department Name:	Human Services	
Project Number:	25020041	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$762,288	100%
Other	\$0	0%
Total	\$762,288	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$762,288	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$762,288	100%
<b>Description</b>		
Will support the creation of a comprehensive approach to recruitment, engagement and support of resource families. The grant award was based upon DHS's demonstrated need for improvements in resource family recruitment, a need which was identified through comprehensive data analysis.		

Project Title:	DHS - Jail Collaborative Fund 14/15	
Department Name:	Human Services	
Project Number:	25020040/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,018,020	100%
Total	\$1,018,020	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,018,020	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,018,020	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 and the Jail Prisoner Inmate Fund.		

Project Title: Heinz Endowments Child Welfare Data Mgmt.  
 Department Name: Human Services  
 Project Number: 25920117

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$23,240	100%
<b>Total</b>	<b>\$23,240</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$23,240	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$23,240</b>	<b>100%</b>

**Description**  
 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 performance 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>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$179,600	100%
<b>Total</b>	<b>\$179,600</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$179,600	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$179,600</b>	<b>100%</b>

**Description**  
 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>Funding Source</b>		
	Amount	% Dist
Co. Match	\$4,036,284	3%
State	\$128,805,552	92%
Federal	\$6,925,185	4%
Other	\$300,000	1%
<b>Total</b>	<b>\$140,067,021</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$830,719	1%
Services	\$130,306,089	93%
Operations	\$8,930,213	6%
Equipment	\$0	0%
<b>Total</b>	<b>\$140,067,021</b>	<b>100%</b>

**Description**  
 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: 25020032

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$75,100	100%
Other	\$0	0%
<b>Total</b>	<b>\$75,100</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$25,000	33%
Services	\$50,100	67%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$75,100</b>	<b>100%</b>

**Description**  
 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  
 Department Name: Human Services  
 Project Number: 25020036

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$44,100	100%
<b>Total</b>	<b>\$44,100</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$10,000	23%
Services	\$34,100	77%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$44,100</b>	<b>100%</b>

**Description**  
 To generate knowledge about the impact of HUD's assisted housing programs on education 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: Pennsylvania Project LAUNCH Partnership  
 Department Name: Human Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$800,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$800,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$177,255	22%
Services	\$589,680	74%
Operations	\$28,665	3%
Equipment	\$4,400	1%
<b>Total</b>	<b>\$800,000</b>	<b>100%</b>

**Description**  
 Substance abuse and mental health Services (SAMHSA) Federal grant received with State participation to promote the wellness of young children from birth to 8 years by addressing the physical, social, emotional, cognitive, and behavioral aspects of their development.

Project Title: Pgh Foundation-HSIF Family Support Center  
 Department Name: Human Services  
 Project Number: 25020037

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

**Description**  
 Funding from Pittsburgh Foundation to perform external research and evaluation of the Family Support Centers; the process for reviewing and evaluating 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-HSIF Dare Research  
 Department Name: Human Services  
 Project Number: 25020022

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$71,600	100%
<b>Total</b>	<b>\$71,600</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,600	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$71,600</b>	<b>100%</b>

**Description**  
 To support approx. 10 small scale research projects to initiate internal research programs that would result in information for management decision making and to contributes to the broader understanding of social service and community problems.



Project Title: Pgh Foundation-HSIF Pathways to Promise  
 Department Name: Human Services  
 Project Number: 25020027

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$250,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

**Description**  
 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: RK Mellon IT Grant 14/17  
 Department Name: Human Services  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,500,000	100%
<b>Total</b>	<b>\$1,500,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$1,500,000</b>	<b>100%</b>

**Description**  
 Funding from RK Mellon Foundation to support implementation of the DHS Technology Roadmap with the goals of developing electronic health and human services records for DHS clients to access and manage their own care.

Project Title: Second Chance Prisoner Technology Training  
 Department Name: Human Services  
 Project Number: 25910546

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$458,200	100%
Other	\$0	0%
<b>Total</b>	<b>\$458,200</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$458,200	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$458,200</b>	<b>100%</b>

**Description**  
 Re-entry Program: technical career training and employment with Pay for Success approach.

Project Title: Second Chance Recovery Act  
 Department Name: Human Services  
 Project Number: 25910516

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$400,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$400,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$400,000</b>	<b>100%</b>

**Description**  
 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	\$87,489	100%
Other	\$0	0%
Total	\$87,489	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$17,239	20%
Services	\$55,400	63%
Operations	\$2,560	3%
Equipment	\$12,290	14%
Total	\$87,489	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	\$0	0%
State	\$0	0%
Federal	\$26,509	100%
Other	\$0	0%
Total	\$26,509	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$6,172	23%
Services	\$19,041	72%
Operations	\$1,296	5%
Equipment	\$0	0%
Total	\$26,509	100%
<b><u>Description</u></b>		
Federal pass thru funding for the ACOME, in collaboration with other agencies, will 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.		

Project Title:	2014 DNA Backlog Reduction Program	
Department Name:	Medical Examiner	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$287,699	100%
Other	\$0	0%
Total	\$287,699	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,404	1%
Services	\$14,500	5%
Operations	\$80,760	28%
Equipment	\$189,035	66%
Total	\$287,699	100%
<b><u>Description</u></b>		
Funding will be used to purchase equipment including a new 7500 Real Time PCR, a new analytical balance, a new micro centrifuge, two new vortex mixers and twelve computer tablets. Funding will also be used to purchase supplies for training casework and to performance check the new 7500 PCR. Additionally, funding will be used for an external DNA audit and casework overtime for staff scientists.		

Project Title:	2014 NIJ Coverdell	
Department Name:	Medical Examiner	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$144,000	100%
Other	\$0	0%
Total	\$144,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$144,000	100%
Total	\$144,000	100%
<b><u>Description</u></b>		
Equipment funds will be used to purchase a new GC/MS/FID for the Controlled Substances section of the laboratory. The new instrument will give the analysts the ability to perform more confirmatory testing than what is currently available.		

Project Title: 2014 PCCD Coverdell  
 Department Name: Medical Examiner  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$98,620	100%
Other	\$0	0%
<b>Total</b>	<b>\$98,620</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$98,620	100%
<b>Total</b>	<b>\$98,620</b>	<b>100%</b>

**Description**  
 This grant will facilitate the purchase of a UHPLC for the Toxicology Section to replace the current UHPLC. Two new clinical microscopes will be purchased for the pathologists. A new scene camera and electrostatic dust printer lifter (ESDL) will be acquired for the MCU to replace malfunctioning equipment. One new flatbed scanner will be bought for the latent print section so that each examiner has a scanner.

Project Title: DNA Backlog Reduction Program 2013  
 Department Name: Medical Examiner  
 Project Number: 17010027

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$281,272	100%
Other	\$0	0%
<b>Total</b>	<b>\$281,272</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$160,000	57%
Operations	\$121,272	43%
Equipment	\$0	0%
<b>Total</b>	<b>\$281,272</b>	<b>100%</b>

**Description**  
 Federal funding to the Forensic Biology Section of the Allegheny County Office of the Medical Examiner (ACOME) to develop and implement an automated DNA processing methodology to effectively increase the DNA sample throughput and improve the turnaround time for casework including the acquisition of advanced robotics and information technologies.

Project Title: Emerald Ash Borer Suppression  
 Department Name: Parks  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$100,000	100%
Other	\$0	0%
<b>Total</b>	<b>\$100,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$100,000</b>	<b>100%</b>

**Description**  
 The US Department of Agriculture will provide funds for chemical control of ash trees at the nine County Parks. The scope of work at each park will encompass site selection, tree inventory, tree removal, chemical treatment of selected trees and efficacy evaluation of the chemical treatment. Forestry health is a significant problem in the Pittsburgh urban and suburban area.

Project Title: Hometown Hoops Mini Camps  
 Department Name: Parks  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Co. Match	\$5,000	23%
State	\$0	0%
Federal	\$17,000	77%
Other	\$0	0%
<b>Total</b>	<b>\$22,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$22,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$22,000</b>	<b>100%</b>

**Description**  
 Grant for nearly a dozen Sports Instructors to travel to basketball courts (in low-income areas) within Allegheny County to offer free instructional skills in basketball for a minimum of 6 weeks. The clinics run during summer months.

Project Title:	NP Wetlands Educational Boardwalk	
Department Name:	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 provided \$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:	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:	Park Rangers	
Department Name:	Parks	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$500,000	100%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$350,000	70%
Equipment	\$150,000	30%
Total	\$500,000	100%
<b><u>Description</u></b>		
<p>Park rangers will serve as the parks' primary link between the park resources and the park visitors. Potential funding through RAD's Connection Grant requires collaboration between the City and the County and for that reason, the structure of this program will be a joint effort with the City and its parks. Foundation support will also be solicited for this project.</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	\$36,500	100%
Other	\$0	0%
Total	\$36,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,500	15%
Services	\$500	1%
Operations	\$20,170	56%
Equipment	\$10,330	28%
Total	\$36,500	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. Grant period is 4 years, beginning October 1, 2011 through September 30, 2015.</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	\$130,700	100%
Other	\$0	0%
Total	\$130,700	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$60,000	46%
Services	\$64,700	50%
Operations	\$0	0%
Equipment	\$6,000	4%
Total	\$130,700	100%
<b><u>Description</u></b>		
The US 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 evidence.		

Project Title:	FY2013 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570111	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$76,025	100%
Other	\$0	0%
Total	\$76,025	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$57,525	76%
Services	\$18,500	24%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$76,025	100%
<b><u>Description</u></b>		
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 \$111,989. Grant period is 4 years, beginning October 1, 2012 through September 30, 2016.		

Project Title:	FY2014 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	\$336,380	100%
Other	\$0	0%
Total	\$336,380	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,834	30%
Services	\$225,884	67%
Operations	\$0	0%
Equipment	\$9,662	3%
Total	\$336,380	100%
<b><u>Description</u></b>		
The FY2014 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 \$110,496. Grant period is 4 years, beginning October 1, 2013 through September 30, 2017.		

Project Title:	Insurance Fraud Investigation Unit 14-15	
Department Name:	Police	
Project Number:	31570112/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$230,000	100%
Total	\$230,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$221,000	96%
Services	\$8,000	3%
Operations	\$1,000	1%
Equipment	\$0	0%
Total	\$230,000	100%
<b><u>Description</u></b>		
The grant provided by the Insurance Fraud Prevention Authority is for 12 months beginning July 1, 2014 through June 30, 2015. The following year will begin July 1, 2015 and follow for 12 months. The grant funds salary and fringe of two County Police Detectives who investigate insurance fraud cases within Allegheny County. This is an on-going award subject to approval by the Pennsylvania Insurance Fraud Prevention Authority.		

Project Title:	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	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$50,000	100%
Total	\$50,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

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	\$101,000	100%
Other	\$0	0%
Total	\$101,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$98,000	97%
Operations	\$3,000	3%
Equipment	\$0	0%
Total	\$101,000	100%
<b><u>Description</u></b>		
<p>The Personal Responsibility Education Program (PREP) is a Federally funded pass through to the State Dept. of Health program to educate students on the choices that they make and the consequences of their decisions.</p>		

Project Title:	Title I Education Grant	
Department Name:	Shuman Center	
Project Number:	32290017/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$450,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$450,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$450,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Allegheny County Pennsylvania



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### **2015 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 2015 uses the estimated cash balance on December 31, 2014 plus the estimated annual revenue based on historical trends.



Allegheny County Pennsylvania



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## 2015 Special Account Funding Sources

FEES	\$	60,820,253
STATE	\$	10,324,805
FEDERAL	\$	14,935,755
OTHER FUNDS	\$	18,153,185
<b>TOTAL</b>	<b>\$</b>	<b><u>104,233,998</u></b>

**2015 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2015 Special Account Appropriation</u>
<b><u>Administrative Services</u></b>		
Special Events Donations & Sponsorships	35630005/TBD	\$ 150,000
Technology Fund	21010002/TBD	\$ 800,000
<b>Administrative Services Special Accts. Total</b>		<b><u>\$ 950,000</u></b>
<b><u>Aging</u></b>		
Jumpstart	25900130	\$ 449,805
<b>Aging Special Accounts Total</b>		<b><u>\$ 449,805</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	\$ 40,000
<b>Community Services Special Accounts Total</b>		<b><u>\$ 440,000</u></b>
<b><u>Controller</u></b>		
City of Pittsburgh JDE Implementation	70010004	\$ 500,000
<b>Controller Special Accounts Total</b>		<b><u>\$ 500,000</u></b>
<b><u>County Solicitor</u></b>		
Law Library Special Account	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 380,000
Protective Services (Law and Aging)	12010010	\$ 30,000
<b>County Solicitor Special Accounts Total</b>		<b><u>\$ 435,000</u></b>

2015 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Administrative Services</u></b>				
Special Events Donations & Sponsorships	\$ -	\$ -	\$ -	\$ 150,000
Technology Fund	\$ 800,000	\$ -	\$ -	\$ -
<b>Administrative Services Special Accts. Total</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b><u>Aging</u></b>				
Jumpstart	\$ -	\$ 449,805	\$ -	\$ -
<b>Aging Special Accounts Total</b>	<b>\$ -</b>	<b>\$ 449,805</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	\$ -	\$ -	\$ -	\$ 40,000
<b>Community Services Special Accounts Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b><u>Controller</u></b>				
City of Pittsburgh JDE Implementation	\$ -	\$ -	\$ -	\$ 500,000
<b>Controller Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b><u>County Solicitor</u></b>				
Law Library Special Account	\$ 25,000	\$ -	\$ -	\$ -
Law Library Supplemental Filing Fees	\$ 380,000	\$ -	\$ -	\$ -
Protective Services (Law and Aging)	\$ -	\$ -	\$ -	\$ 30,000
<b>County Solicitor Special Accounts Total</b>	<b>\$ 405,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

**2015 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2015 Special Account Appropriation</u>
<b><u>Court of Common Pleas</u></b>		
Act 24 Counsel Reimbursement	60010001	\$ 40,000
Act 35 Supervision Fees	60140001	\$ 3,820,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,900,000
Adoption Counseling	60510001	\$ 5,000
Allegheny County Bar Assoc. Court Renovation	60270007	\$ 20,500
Audio / Video	60010002	\$ 5,500
Child Care Facility	60010020	\$ 275,000
Child Support Enforcement	60360003	\$ 17,616,000
Court Reimbursements	60010015	\$ 180,000
Court Reporter Network	60010018	\$ 40,000
Court Technology & Education	60010027	\$ 400,000
Day Reporting Center 1	60140030	\$ 450,000
Day Reporting Center 2	60140031	\$ 325,000
Donated Jury Fees	60270001	\$ 80,000
DUI Alcohol Highway Safety	60140003	\$ 3,200,000
Electronic Monitoring	60010003	\$ 1,800,000
Family Court Artwork	60370009	\$ 6,000
Generations Program	60270002	\$ 370,000
Interlock Program	60140004	\$ 1,000,000
Orphans Court - Special	60510002	\$ 10,000
<b>Court of Common Pleas Special Accounts Total</b>		<b><u>\$ 32,543,000</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>

**2015 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Court of Common Pleas</u></b>				
Act 24 Counsel Reimbursement	\$ -	\$ 40,000	\$ -	\$ -
Act 35 Supervision Fees	\$ 2,100,000	\$ 1,700,000	\$ -	\$ 20,000
ADIU Intermediate Punishment Act 35	\$ -	\$ 1,050,000	\$ -	\$ 1,850,000
Adoption Counseling	\$ 5,000	\$ -	\$ -	\$ -
Allegheny County Bar Assoc. Court Renovation	\$ -	\$ -	\$ -	\$ 20,500
Audio / Video	\$ 5,500	\$ -	\$ -	\$ -
Child Care Facility	\$ 275,000	\$ -	\$ -	\$ -
Child Support Enforcement	\$ 10,000	\$ -	\$ 13,000,000	\$ 4,606,000
Court Reimbursements	\$ -	\$ 180,000	\$ -	\$ -
Court Reporter Network	\$ 40,000	\$ -	\$ -	\$ -
Court Technology & Education	\$ 400,000	\$ -	\$ -	\$ -
Day Reporting Center 1	\$ -	\$ -	\$ -	\$ 450,000
Day Reporting Center 2	\$ -	\$ -	\$ -	\$ 325,000
Donated Jury Fees	\$ -	\$ -	\$ -	\$ 80,000
DUI Alcohol Highway Safety	\$ 3,200,000	\$ -	\$ -	\$ -
Electronic Monitoring	\$ 1,800,000	\$ -	\$ -	\$ -
Family Court Artwork	\$ -	\$ -	\$ -	\$ 6,000
Generations Program	\$ 320,000	\$ -	\$ -	\$ 50,000
Interlock Program	\$ 1,000,000	\$ -	\$ -	\$ -
Orphans Court - Special	\$ 10,000	\$ -	\$ -	\$ -
<b>Court of Common Pleas Special Accounts Total</b>	<b>\$ 9,165,500</b>	<b>\$ 2,970,000</b>	<b>\$ 13,000,000</b>	<b>\$ 7,407,500</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>

**2015 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2015 Special Account Appropriation</u>
<b><u>District Attorney</u></b>		
Federal Asset Sharing Fund	73010003	\$ 1,000,000
Law Enforcement Assistance Fund	73010002	\$ 400,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 60,000
<b>District Attorney Special Accounts Total</b>		<b><u>\$ 1,460,000</u></b>
<b><u>Economic Development</u></b>		
ACED Infrastructure and Tourism Fund	40030094	\$ 6,600,000
Affordable Housing Trust Fund	40030019	\$ 5,000,000
Application for Subdivision & Land Development Fund	TBD	\$ 40,000
<b>Economic Development Special Accounts Total</b>		<b><u>\$ 11,640,000</u></b>
<b><u>Emergency Services</u></b>		
9-1-1 Wireless	33010911	\$ 12,863,008
Emergency Management Performance Fund	33010002	\$ 350,000
Enhanced - 911	33010001	\$ 16,417,314
Fire Training Academy Fund	33010064	\$ 250,000
HAZMAT Emergency Response - PA Act 165	33010003	\$ 450,000
HAZMAT Fire Training Academy	33010004	\$ 32,000
<b>Emergency Services Special Accounts Total</b>		<b><u>\$ 30,362,322</u></b>
<b><u>Health</u></b>		
Air Pollution Control Fund	27150002	\$ 2,496,940
Clean Air Fund	27150001	\$ 6,000,000
Court-Ordered Testing	TBD	\$ 500,000
Dental Sealant	27480004	\$ 150,000
Environmental Health Fund	27340001	\$ 200,000
Food Certification	27010002	\$ 165,000
Immunization Coalition	27480079	\$ 32,500
Title V Air Pollution	27150003	\$ 2,225,000
Staff Training Fund	27480003	\$ 24,431
Vaccine Revolving Fund	27480001	\$ 1,500,000
<b>Health Special Accounts Total</b>		<b><u>\$ 13,293,871</u></b>

2015 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>District Attorney</u></b>				
Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 1,000,000
Law Enforcement Assistance Fund	\$ -	\$ -	\$ -	\$ 400,000
US Treasury/Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 60,000
<b>District Attorney Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,460,000</b>
<b><u>Economic Development</u></b>				
ACED Infrastructure and Tourism Fund	\$ -	\$ 6,600,000	\$ -	\$ -
Affordable Housing Trust Fund	\$ 5,000,000	\$ -	\$ -	\$ -
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	\$ 12,863,008	\$ -	\$ -	\$ -
Emergency Management Performance Fund	\$ -	\$ -	\$ 350,000	\$ -
Enhanced - 911	\$ 10,217,314	\$ -	\$ -	\$ 6,200,000
Fire Training Academy Fund	\$ -	\$ -	\$ -	\$ 250,000
HAZMAT Emergency Response - PA Act 165	\$ -	\$ -	\$ -	\$ 450,000
HAZMAT Fire Training Academy	\$ -	\$ -	\$ -	\$ 32,000
<b>Emergency Services Special Accounts Total</b>	<b>\$ 23,080,322</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 6,932,000</b>
<b><u>Health</u></b>				
Air Pollution Control Fund	\$ 1,200,000	\$ 30,000	\$ 1,085,755	\$ 181,185
Clean Air Fund	\$ 6,000,000	\$ -	\$ -	\$ -
Court-Ordered Testing	\$ 500,000	\$ -	\$ -	\$ -
Dental Sealant	\$ 150,000	\$ -	\$ -	\$ -
Environmental Health Fund	\$ 200,000	\$ -	\$ -	\$ -
Food Certification	\$ 165,000	\$ -	\$ -	\$ -
Immunization Coalition	\$ -	\$ -	\$ -	\$ 32,500
Title V Air Pollution	\$ 2,225,000	\$ -	\$ -	\$ -
Staff Training Fund	\$ 24,431	\$ -	\$ -	\$ -
Vaccine Revolving Fund	\$ 1,500,000	\$ -	\$ -	\$ -
<b>Health Special Accounts Total</b>	<b>\$ 11,964,431</b>	<b>\$ 30,000</b>	<b>\$ 1,085,755</b>	<b>\$ 213,685</b>



**2015 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<u>Job Number</u>	<u>2015 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>Medical Examiner</u></b>		
Act 182 Medical Examiner's Education Fund	17010100	\$ 900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	\$ 275,000
<b>Medical Examiner Special Accounts Total</b>		<b>\$ 1,175,000</b>
<b><u>Parks</u></b>		
Friends of Hartwood	35630001/TBD	\$ 40,000
Parks Donations and Sponsorships	35520001/TBD	\$ 100,000
Parks Tree Management	TBD	\$ 150,000
<b>Parks Special Accounts Total</b>		<b>\$ 290,000</b>
<b><u>Police</u></b>		
Police Bureau Drug Forfeiture Fund	31570002	\$ 500,000
Police/District Attorney Forfeiture Fund	31570004	\$ 50,000
Police U.S. Department of Treasury Equitable Sharing Fund	31570005	\$ 30,000
<b>Police Special Accounts Total</b>		<b>\$ 580,000</b>
<b><u>Public Works</u></b>		
Public Works Services	35010001	\$ 600,000
<b>Public Works Special Accounts Total</b>		<b>\$ 600,000</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	\$ 3,700,000
U.S. Treasury Federal Asset Sharing Fund	71010020	\$ 100,000
<b>Sherif Special Accounts Total</b>		<b>\$ 4,925,000</b>
<b><u>Shuman Center</u></b>		
Shuman Center Resident Fund	32290018	\$ 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>\$ 104,233,998</b>

2015 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<b><u>Jail</u></b>				
Jail Booking Center Fees	\$ 500,000	\$ -	\$ -	\$ -
<b>Jail Special Account Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Medical Examiner</u></b>				
Act 182 Medical Examiner's Education Fund	\$ 900,000	\$ -	\$ -	\$ -
Act 2004-122 ME Vital Statistics Improvement Fund	\$ -	\$ 275,000	\$ -	\$ -
<b>Medical Examiner Special Accounts Total</b>	<b>\$ 900,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Parks</u></b>				
Friends of Hartwood	\$ 40,000	\$ -	\$ -	\$ -
Parks Donations and Sponsorships	\$ 100,000	\$ -	\$ -	\$ -
Parks Tree Management	\$ 150,000	\$ -	\$ -	\$ -
<b>Parks Special Accounts Total</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Police</u></b>				
Police Bureau Drug Forfeiture Fund	\$ -	\$ -	\$ -	\$ 500,000
Police/District Attorney Forfeiture Fund	\$ -	\$ -	\$ -	\$ 50,000
Police U.S. Department of Treasury Equitable Sharing Fund	\$ -	\$ -	\$ -	\$ 30,000
<b>Police Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,000</b>
<b><u>Public Works</u></b>				
Public Works Services	\$ 600,000	\$ -	\$ -	\$ -
<b>Public Works Special Accounts Total</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Sheriff</u></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	\$ 3,700,000	\$ -	\$ -	\$ -
U.S. Treasury Federal Asset Sharing Fund	\$ -	\$ -	\$ 100,000	\$ -
<b>Sherif Special Accounts Total</b>	<b>\$ 4,425,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b><u>Shuman Center</u></b>				
Shuman Center Resident Fund	\$ -	\$ -	\$ -	\$ 15,000
<b>Shuman Center Special Accounts Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
<b><u>Treasurer</u></b>				
Delinquent Tax & Municipal Claims	\$ 200,000	\$ -	\$ -	\$ -
Tax Cert/Advertising	\$ -	\$ -	\$ -	\$ 350,000
<b>Treasurer Special Accounts Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
<b>Grand Total Special Accounts</b>	<b>\$ 60,820,253</b>	<b>\$ 10,324,805</b>	<b>\$ 14,935,755</b>	<b>\$ 18,153,185</b>

Project Title:	Special Events Donations & Sponsorships	
Department Name:	Administrative Services-Special Events	
Project Number:	35630005/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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	\$145,000	96%
Operations	\$500	1%
Equipment	\$4,500	3%
Total	\$150,000	100%
<b>Description</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 the North/South Park Ice Skating Rinks (big Band Bash). Private funds are solicited for this account.		

Project Title:	Technology Fund	
Department Name:	Administrative Services-Real Estate	
Project Number:	21010002/TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$800,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$800,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$150,000	19%
Services	\$400,000	50%
Operations	\$100,000	12%
Equipment	\$150,000	19%
Total	\$800,000	100%
<b>Description</b>		
Monies will be used to fund various projects that will increase efficiencies in the day to day operation, dramatically increase revenue realized from the department's internet site and to pay wages of six employees		

Project Title:	Jumpstart	
Department Name:	Area Agency on Aging	
Project Number:	25900130	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$449,805	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$449,805	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$449,805	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$449,805	100%
<b>Description</b>		
Goal of program is to reduce waiting lists of programs 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>Description</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:	Affordable Housing Trust Fund	
Department Name:	Community Service	
Project Number:	25940029	
<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	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
Interdepartmental transfer of funds from the Real Estate Division of Administrative Services. These funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Community Services to support Affordable Housing activity in Allegheny County in 2015.		

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	\$40,000	100%
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>		
To accept appropriations to reflect payment received from the Dollar Energy Fund for the processing of Dollar Energy applications in order to offset administrative costs incurred.		

Project Title:	City of Pittsburgh JDE Implementation	
Department Name:	Controller	
Project Number:	70010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$500,000	100%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	50%
Services	\$250,000	50%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	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	\$25,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$25,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	20%
Operations	\$5,000	20%
Equipment	\$15,000	60%
Total	\$25,000	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	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$380,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$380,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,500	1%
Operations	\$2,500	1%
Equipment	\$375,000	98%
Total	\$380,000	100%
<b>Description</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	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$30,000	100%
Total	\$30,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	66%
Operations	\$5,000	17%
Equipment	\$5,000	17%
Total	\$30,000	100%
<b>Description</b>		
Project was established to pay expenses related to legal services.		

Project Title:	Act 24 Counsel Reimbursement	
Department Name:	Court of Common Pleas	
Project Number:	60010001	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$0	0%
State	\$40,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$40,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$40,000	100%
<b>Description</b>		
Act 24 establishes reimbursements from the state to provide legal counsel for individuals who are incapacitated.		

Project Title:	Act 35 Supervision Fees	
Department Name:	Court of Common Pleas	
Project Number:	60140001	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$ 2,100,000	55%
State	\$1,700,000	44%
Federal	\$0	0%
Other	\$20,000	1%
Total	\$3,820,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$200,000	5%
Services	\$3,420,000	89%
Operations	\$100,000	3%
Equipment	\$100,000	3%
Total	\$3,820,000	100%
<b>Description</b>		
Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.		

Project Title:	ADIU Intermediate Punishment Act 35	
Department Name:	Court of Common Pleas	
Project Number:	60140002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$1,050,000	36%
Federal	\$0	0%
Other	\$1,850,000	64%
Total	\$2,900,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,550,000	88%
Services	\$300,000	10%
Operations	\$25,000	1%
Equipment	\$25,000	1%
Total	\$2,900,000	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:	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:	Allegheny County Bar Assoc. Court Renovation	
Department Name:	Court of Common Pleas	
Project Number:	60270007	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$20,500	100%
Total	\$20,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,500	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:	Audio / Video	
Department Name:	Court of Common Pleas	
Project Number:	60010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$5,500	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$5,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$5,500	100%
Total	\$5,500	100%
<b><u>Description</u></b>		
Fee collected for sale of videos for court hearings, proceeds cover the cost of new video tapes.		

Project Title:	Child Care Facility	
Department Name:	Court of Common Pleas	
Project Number:	60010020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
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><u>Description</u></b>		
Fees collected by the Department of Court Records and Orphans' Court for operating costs of the Court of Common Pleas Child Care Facilities.		

Project Title:	Child Support Enforcement	
Department Name:	Court of Common Pleas	
Project Number:	60360003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$10,000	1%
State	\$0	0%
Federal	\$13,000,000	73%
Other	\$4,606,000	26%
Total	\$17,616,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$14,916,000	84%
Services	\$2,470,000	14%
Operations	\$180,000	1%
Equipment	\$50,000	1%
Total	\$17,616,000	100%
<b><u>Description</u></b>		
Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement.		

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:	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><u>Description</u></b>		
A program designed to upgrade and maintain uniformity in the court reporter network.		

Project Title:	Court Technology & Education	
Department Name:	Court of Common Pleas	
Project Number:	60010027	
<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	\$0	0%
Services	\$100,000	25%
Operations	\$100,000	25%
Equipment	\$200,000	50%
Total	\$400,000	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.		

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	\$325,000	100%
Total	\$325,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$270,000	83%
Services	\$50,000	15%
Operations	\$5,000	2%
Equipment	\$0	0%
Total	\$325,000	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:	Donated Jury Fees	
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:	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	45%
Services	\$1,650,000	51%
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:	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:	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	\$6,000	100%
Total	\$6,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,000	100%
<b><u>Description</u></b>		
Donations for artwork in the Family Court facility.		

Project Title:	Generations Program	
Department Name:	Court of Common Pleas	
Project Number:	60270002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$320,000	86%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	14%
Total	\$370,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	14%
Services	\$315,000	85%
Operations	\$5,000	1%
Equipment	\$0	0%
Total	\$370,000	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:	Interlock Program	
Department Name:	Court of Common Pleas	
Project Number:	60140004	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$200,000	20%
Services	\$600,000	60%
Operations	\$190,000	19%
Equipment	\$10,000	1%
Total	\$1,000,000	100%
<b>Description</b>		
Fees collected to support the use of breathing devices in automobiles of DUI offenders to prohibit cars from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits.		

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

Project Title:	Act 28 of 1994 Computer Fund	
Department Name:	Court Records	
Project Number:	18220001	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$2,700,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,700,000	100%
<u>Budget Expenditure</u>		
	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:	Court Records Retention	
Department Name:	Court Records	
Project Number:	18010001	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$350,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	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:	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	\$1,000,000	100%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	50%
Operations	\$0	0%
Equipment	\$500,000	50%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
The Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose defined by the Department of Justice Federal Guide to Equitable Sharing.		

Project Title:	Law Enforcement Assistance Fund	
Department Name:	District Attorney	
Project Number:	73010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
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	\$0	0%
Services	\$250,000	62%
Operations	\$50,000	13%
Equipment	\$100,000	25%
Total	\$400,000	100%
<b><u>Description</u></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:	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	
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:	Affordable Housing Trust Fund	
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>Description</b>		
Interdepartmental transfer of funds from the Real Estate Division of Administrative Services. These 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 2015.		

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>Description</b>		
The Application for Subdivision and Land Development Account will receive fees paid by developers to pay costs incurred for professional consultants.		

Project Title:	9-1-1 Wireless	
Department Name:	Emergency Services	
Project Number:	33010911	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$12,863,008	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$12,863,008	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$10,229,678	80%
Services	\$2,121,911	16%
Operations	\$292,908	2%
Equipment	\$218,511	2%
Total	\$12,863,008	100%
<b>Description</b>		
This 9-1-1 Special Revenue account is a "Special Account" for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the wireless 9-1-1 statewide plan and services.		

Project Title:	Emergency Management Performance Fund	
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>Funding Source</b>		
	Amount	% Dist
Fee	\$10,217,314	62%
State	\$0	0%
Federal	\$0	0%
Other	\$6,200,000	38%
<b>Total</b>	<b>\$16,417,314</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$11,594,814	71%
Services	\$3,492,500	21%
Operations	\$1,005,000	6%
Equipment	\$325,000	2%
<b>Total</b>	<b>\$16,417,314</b>	<b>100%</b>

**Description**  
 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: Fire Training Academy Fund  
 Department Name: Emergency Services  
 Project Number: 33010064

<b>Funding Source</b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$250,000	100%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	40%
Operations	\$100,000	40%
Equipment	\$50,000	20%
<b>Total</b>	<b>\$250,000</b>	<b>100%</b>

**Description**  
 The County Fire Academy provides fire training classes to private corporations that put additional stress on the burn building, the training grounds and operational materials. The training fees paid by the vendor will then be applied for the maintenance.

Project Title: Hazmat Emergency Response - PA Act 165  
 Department Name: Emergency Services  
 Project Number: 33010003

<b>Funding Source</b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
<b>Total</b>	<b>\$450,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$79,000	18%
Services	\$118,000	26%
Operations	\$10,000	2%
Equipment	\$243,000	54%
<b>Total</b>	<b>\$450,000</b>	<b>100%</b>

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

Project Title: HAZMAT Fire Training Academy  
 Department Name: Emergency Services  
 Project Number: 33010004

<b>Funding Source</b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$32,000	100%
<b>Total</b>	<b>\$32,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$32,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$32,000</b>	<b>100%</b>

**Description**  
 Purpose of these LEPC funds is to provide and deliver training to the Hazmat responders within Allegheny County.

Project Title:	Air Pollution Control Fund	
Department Name:	Health	
Project Number:	27150002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$1,200,000	48%
State	\$30,000	1%
Federal	\$1,085,755	44%
Other	\$181,185	7%
Total	\$2,496,940	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,700,000	68%
Services	\$570,000	23%
Operations	\$193,000	8%
Equipment	\$33,940	1%
Total	\$2,496,940	100%
<b>Description</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	\$6,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$6,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,250,000	88%
Operations	\$500,000	8%
Equipment	\$250,000	4%
Total	\$6,000,000	100%
<b>Description</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:	Court-Ordered Testing	
Department Name:	Health	
Project Number:	TBD	
<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	\$350,000	70%
Services	\$0	0%
Operations	\$150,000	30%
Equipment	\$0	0%
Total	\$500,000	100%
<b>Description</b>		
Fee-for-service funding provided by the Department of Human Services to the Health Department to conduct urine analysis testing as ordered by the Courts. These fees will cover the costs of the Health Department to facilitate court-mandated drug testing, including drug testing personnel, materials, and testing supplies.		

Project Title:	Dental Sealant	
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>Description</b>		
Fees collected and used to support dental activities in the area of dental sealant.		

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. Income is generated by fines. Money is expended by board of health approval and executive actions only.		

Project Title:	Food Certification	
Department Name:	Health	
Project Number:	27010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$165,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$165,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$90,000	55%
Operations	\$65,000	39%
Equipment	\$10,000	6%
Total	\$165,000	100%
<b><u>Description</u></b>		
Fees collected to provide food protection programs for various businesses with food handling responsibilities.		

Project Title:	Immunization Coalition	
Department Name:	Health	
Project Number:	27480079	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$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	\$0	0%
Operations	\$32,500	100%
Equipment	\$0	0%
Total	\$32,500	100%
<b><u>Description</u></b>		
Immunization Coalition monies are used to promote immunization throughout the County. Coalition is required as part of the Immunization Grant and is based on fee income.		

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	67%
Services	\$600,000	27%
Operations	\$100,000	5%
Equipment	\$25,000	1%
Total	\$2,225,000	100%
<b><u>Description</u></b>		
Established under the Clean Air Act of Pa., receipts and disbursements of major source emissions under Title V program, disbursements are restricted to cover expenses associated with major air quality sources.		

Project Title:	Staff Training Fund	
Department Name:	Health	
Project Number:	27480003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$24,431	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$24,431	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$24,431	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$24,431	100%
<b><u>Description</u></b>		
Support Training Needs of Health Department Staff		

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><u>Description</u></b>		
Fees collected to pay for the purchase of vaccines and supplies.		

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 182 Medical Examiner's Education Fund	
Department Name:	Medical Examiner	
Project Number:	17010100	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$900,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$900,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$900,000	100%
Total	\$900,000	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: Act 2004-122 ME Vital Statistics Imp. Fund  
 Department Name: Medical Examiner  
 Project Number: 17010002

<b>Funding Source</b>		
	Amount	% Dist
Fee	\$0	0%
State	\$275,000	100%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$275,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$174,000	63%
Operations	\$37,000	14%
Equipment	\$64,000	23%
<b>Total</b>	<b>\$275,000</b>	<b>100%</b>

**Description**  
 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: Friends of Hartwood  
 Department Name: Parks  
 Project Number: 35630001/TBD

<b>Funding Source</b>		
	Amount	% Dist
Fee	\$40,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$40,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$40,000</b>	<b>100%</b>

**Description**  
 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 Donations and Sponsorships  
 Department Name: Parks  
 Project Number: 35520001/TBD

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

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$5,000	5%
Services	\$90,000	90%
Operations	\$0	0%
Equipment	\$5,000	5%
<b>Total</b>	<b>\$100,000</b>	<b>100%</b>

**Description**  
 Fees will be charged for sponsoring holes at the golf courses and for special events as may occur during the year. Funds may be used to offset personnel costs and other expenses in the operating budget. There may be special purchases.

Project Title: Parks Tree Management  
 Department Name: Parks  
 Project Number: TBD

<b>Funding Source</b>		
	Amount	% Dist
Fee	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$150,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$150,000	100%
Equipment	\$0	0%
<b>Total</b>	<b>\$150,000</b>	<b>100%</b>

**Description**  
 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:	Police Bureau Drug Forfeiture Fund	
Department Name:	Police	
Project Number:	31570002	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$500,000	100%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$500,000	100%
Total	\$500,000	100%
<b>Description</b>		
<p>Monies in this project are the result of a Federally forfeited seizure conducted thru the offices of the D.E.A. This account is also a restricted account, whose funds must be used for law enforcement purposes only. Monies in this account cannot be used to supplant any operating budget items, and must be used as a supplement only. Failure to follow the guidelines could result in return of current funds as well as exclusion from further forfeitures.</p>		

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

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

Project Title:	Public Works Services	
Department Name:	Public Works	
Project Number:	35010001	
<u>Funding Source</u>		
	Amount	% Dist
Fee	\$600,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$600,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	25%
Operations	\$500,000	75%
Equipment	\$0	0%
Total	\$600,000	100%
<b>Description</b>		
<p>The fees collected will be used to offset non-personnel costs in the Public Works Operating Budget for example, materials such as rock salt. Examples of fees collected but not limited to are: line stripping for municipals, fabrication and installation of banners by the Traffic Shop, the sale of reclaimed asphalt and recovering from the insured party repairs to County guide rails.</p>		

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:	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.		

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 developed.		

Project Title:	Sheriff Special Revenue Account	
Department Name:	Sheriff	
Project Number:	71010013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fee	\$3,700,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,700,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,700,000	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: U.S. Treasury Federal Asset Sharing Fund  
 Department Name: Sheriff  
 Project Number: 71010020

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

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$100,000	100%
<b>Total</b>	<b>\$100,000</b>	<b>100%</b>

**Description**  
 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: Shuman Center Resident Fund  
 Department Name: Shuman Center  
 Project Number: 32290018

<b>Funding Source</b>		
	Amount	% Dist
Fee	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$15,000	100%
<b>Total</b>	<b>\$15,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,000	67%
Operations	\$5,000	33%
Equipment	\$0	0%
<b>Total</b>	<b>\$15,000</b>	<b>100%</b>

**Description**  
 Funds provided by contributions offered and fees collected on behalf of Shuman Center residents. Funds used to purchase personal items, services and 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>Funding Source</b>		
	Amount	% Dist
Fee	\$200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
<b>Total</b>	<b>\$200,000</b>	<b>100%</b>

<b>Budget Expenditure</b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
<b>Total</b>	<b>\$200,000</b>	<b>100%</b>

**Description**  
 Fees used to pay various attorney fees, filing costs, etc. on items and delinquent taxes prior to sheriff's sale and any other applicable costs associated with delinquent taxes.

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

<b>Funding Source</b>		
	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>

<b>Budget Expenditure</b>		
	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.

Allegheny County Pennsylvania



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



## **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, 2013 the Agency Fund had total assets of \$61.9 million dollars. Forty two (42) 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.*

### **2015-2019 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, 2013</b>	
Sheriff's Office	1,485,069
Court Records – Criminal	1,581,643
Court Records - Wills and Orphan's Court	374,709
Court Records – Civil	15,927,753
Real Estate Department	7,141,245
Miscellaneous Agencies	787,301
CYF Client Income	1,080,339
Tax Refunds	264,605
Guardian Account	195,041
Solicitor's Property Fund	158,705
Rental Lease Maintenance	180,595
Escrow Taxes Under \$1	60,378
Unclaimed Corner Funds	6,419
Air Pollution – Clean Air	12,750,300
Hotel Tax, Convention Center Project	1,231,864
Hotel Room Rental Tax	38,486
PGH Convention and Visitors Bureau Room Tax	708,314
Employee Activity/Donation Fund	5,401
Kane – Patients Money	1,086,762
McKeesport Crawford Estate Gift Kane Fund	28,984
Borough of Monroeville Hotel Tax	100,106
David L. Lawrence Convention Ctr Hotel Room Rental Tax	5,556,577
Memorial Hall Library and Museum	29,281
DA – Forfeiture Account	405,268
DA-DANET Grant	0
Keep "The Commandments"	1,688
Parks – Facility Change Fund	0
Environmental Health	760,968
Pa. Licenses Hunting/Fishing/Dogs/Boats	195,112
Prisoner Welfare Fund	1,767,798
Property Assessment Change Fund	0
Children & Youth – Family Donations	58,516
Custody Psychological Evaluations	289,929
Escrow for Taxpayer Refunds	266,870
Custody Mediation Program	380,146
Landfill Trust	3,389,071
Rent Withholding	13,868
Sheriff Sale Escrow	3,301,910
XPAND Tax Sale Collections	0
North Park Lake Escrow	20,000
Workers' Comp Trust Fund	18,146
Tower Tax AR Sale Collect Fund	0
<b>Grand Total – Balance December 31, 2013</b>	<b>61,948,867</b>

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

	<b>2014 Forecast</b>	<b>2015 Forecast</b>	<b>2016 Forecast</b>	<b>2017 Forecast</b>	<b>2018 Forecast</b>	<b>2019 Forecast</b>
Hotel/Motel Tax Revenues - 5%	21,987,600	22,207,500	22,429,600	22,653,900	22,880,400	23,109,200
Hotel/Motel Tax Revenues - 2%	8,795,000	8,883,000	8,971,800	9,061,500	9,152,100	9,243,600
<b>Hotel/Motel Tax Revenues</b>	<b>30,782,600</b>	<b>31,090,500</b>	<b>31,401,400</b>	<b>31,715,400</b>	<b>32,032,500</b>	<b>32,352,800</b>
Statutory (Paid in order of priority)						
Debt Service	13,192,725	13,768,525	13,776,925	13,784,060	13,775,975	13,770,275
Borough of Monroeville	613,480	622,680	632,020	641,500	651,120	660,890
County Collection Fee	1,099,380	1,110,380	1,121,480	1,132,700	1,144,020	1,155,460
Visit Pittsburgh (CVB)	8,795,040	8,883,000	8,971,840	9,061,560	9,152,160	9,243,680
<b>Statutory Expenditures</b>	<b>23,700,625</b>	<b>24,384,585</b>	<b>24,502,265</b>	<b>24,619,820</b>	<b>24,723,275</b>	<b>24,830,305</b>
Convention Center	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance available for Regional Tourism Events and Convention Center deficit	<b>4,081,975</b>	<b>3,705,915</b>	<b>3,899,135</b>	<b>4,095,580</b>	<b>4,309,225</b>	<b>4,522,495</b>

**Onetime Events 2015 - 2016:**

**2015 Mens NCAA Regional 2nd /3rd Round Basketball**

**2016 USGA Men's Open - Oakmont Country Club**

