



2016 CAPITAL BUDGET

The Department of Budget and Finance is pleased to present recommendations for the 2016 Capital Budget. This year's Capital Budget of \$91.70 million includes 85 infrastructure and capital improvement projects. The 2016 Capital Budget requires \$33.57 million in bond proceeds, \$39.41 million in federal and state bridge/road reimbursement funds, and \$18.72 million in other financing to support all projects planned for 2016.

Many of the projects in this 2016 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 2016 Bridge Program Capital Budget is \$42.66 million. The capital allocation for bridges includes \$36.33 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2016. Also included is \$1,750,000 in Act 89 funding, which the County can use for bridge repair projects and \$1,966,203 in Act 13 Highway Bridge funding from the state's Marcellus Shale Legacy Fund. These funds will be used to replace/repair any at-risk, deteriorated bridges within the County.

Construction continues 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 continue in downtown Pittsburgh on the 7th Street Bridge. The rehabilitation of the 7th 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.

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 \$5.67 million for 2016. The budget includes funding for the creation of a geriatric behavioral unit at Glen Hazel. There are also projects that provide energy efficiency and safety improvements throughout the County. These projects provide enhanced safety and comfort for County workers as well as the citizens that use the buildings on daily basis.



RICH FITZGERALD
COUNTY EXECUTIVE

EQUIPMENT PURCHASES

The 2016 Capital Budget includes \$10.25 million in equipment purchases to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, continue the redesign and improvement to the County website, and replace equipment at the County Jail, Kane Regional Health Centers, and other departments throughout the County. The budget includes \$2.0 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 \$2 million for improvements to the IT infrastructure in the Department of Human Services.

PARKS PROGRAM

The Parks program is budgeted at \$7.06 million in 2016. The County will continue the program of upgrading facilities within the parks system. The 2016 budget provides continued funding for swimming pools, shelter and restroom renovations, as well as other park facilities. Also included are projects to provide improvements in all nine County parks. There is also a project for a master plan and renovations to the swimming pool in North Park. The project will make the pool a state-of-the-art facility designed to increase customer satisfaction as well as reduce future maintenance costs. Improvements to the ice skating rink in South Park include an NHL sized rink and skate trail for the winter as well as summer activities such as deck hockey, roller skating, and a spray park. Improvements to the mechanical equipment and systems will provide energy savings at the rink as well.

PORT AUTHORITY PROGRAM

The 2016 Capital Budget provides a total of \$8.51 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 2016 budget provides 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, and Act 89 Funds. Combined, the match funding will allow the Port Authority to leverage an additional \$171.55 million in federal and state funds for capital programs.

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 2016 Roads Program is budgeted at \$17.55 million. Funding will be directed toward County road reconstruction projects and lateral support projects, as well as the In-House Paving Program, which is budgeted at \$3.29 million for 2016.

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.

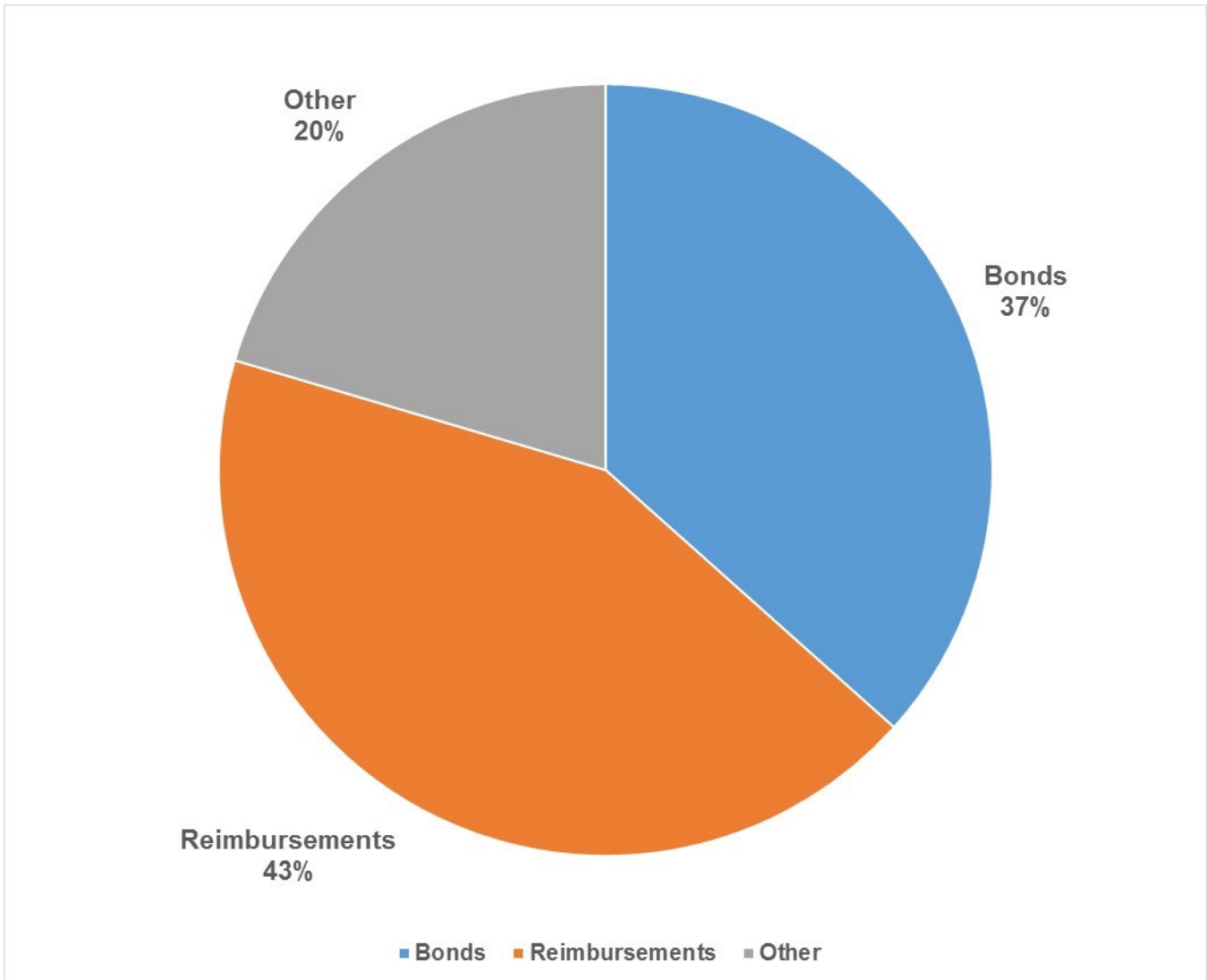


SUMMARY

The 2016 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.

2016 Capital Budget by Funding Source

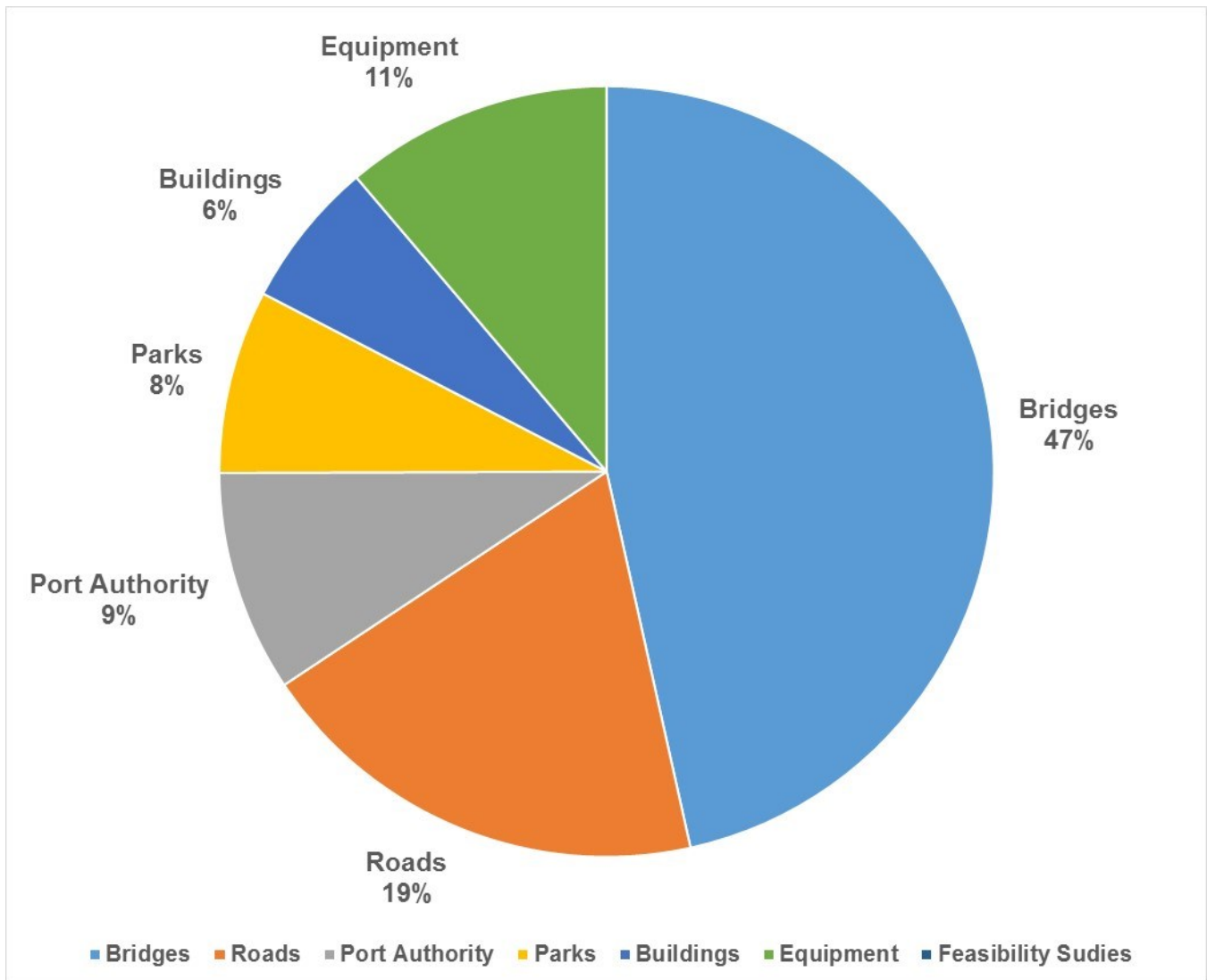
Total Capital Budget: \$91,700,466



Program Area	Total	Bonds	Reimbursements	Other
Bridges	42,661,930	2,028,318	36,325,521	4,308,091
Buildings	5,667,000	5,617,000	50,000	-
Equipment	10,250,256	8,550,256	-	1,700,000
Parks	7,064,994	2,865,000	-	4,199,994
Port Authority	8,507,798	-	-	8,507,798
Roads	17,548,488	14,515,208	3,033,280	-
Total	91,700,466	33,575,782	39,408,801	18,715,883

2016 Capital Budget by Program Area

Total Capital Budget: \$91,700,466



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Port Authority	8,507,798	-	-	8,507,798
Roads	17,548,488	14,515,208	3,033,280	-
Total	91,700,466	33,575,782	39,408,801	18,715,883

2016 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Bridges				
10th Street Bridge Repairs	639,573	12,151,881	-	12,791,454
6th Street Bridge	1,638	31,114	-	32,752
7th Street Bridge	-	11,245,864	591,888	11,837,752
9th Street Bridge	26,638	506,114	-	532,752
Act 13 Highway Bridge Improvements	-	-	1,966,203	1,966,203
Act 89 Highway Bridge Improvements	-	-	1,750,000	1,750,000
Armstrong Tunnel Rehabilitation	120,000	480,000	-	600,000
Bridge Management Services	25,000	475,000	-	500,000
Bridge Preservation	150,000	2,850,000	-	3,000,000
Dookers Hollow Bridge Reconstruction	35,760	679,434	-	715,194
Homeville Viaduct (Thompson Run No. 5)	200,000	3,800,000	-	4,000,000
Kenmawr Avenue Bridge Right-of-Way Acquisition	-	2,000,000	-	2,000,000
Kenmawr/Talbot Avenue Bridge Rehabilitation	29,709	506,114	-	535,823
Miscellaneous Bridge Design and Repair	200,000	-	-	200,000
Pine Creek No. 11	400,000	1,600,000	-	2,000,000
Small Bridge Inspection	200,000	-	-	200,000
Bridges Total	2,028,318	36,325,521	4,308,091	42,661,930
Buildings				
COB Fire Alarm	300,000	-	-	300,000
County Facilities Energy Efficiency Projects	200,000	50,000	-	250,000
County Roof Repair Projects	350,000	-	-	350,000
Courtroom Improvement Projects	200,000	-	-	200,000
Demolition of County Structures	200,000	-	-	200,000
Downtown Building Improvement Projects	600,000	-	-	600,000
Energy Consultant Services	80,000	-	-	80,000
Health Department Improvement Projects	350,000	-	-	350,000
In-House Capital Construction	1,100,000	-	-	1,100,000
Jail Improvement Projects	400,000	-	-	400,000
Jail Roof Replacement Phase1	600,000	-	-	600,000
Kane Glen Hazel Geriatric Behavioral Health Unit	319,000	-	-	319,000
ME Improvement Projects	225,000	-	-	225,000
Open Ended Architectural Services	400,000	-	-	400,000
Sheriff's Office Improvement Projects	43,000	-	-	43,000
Shuman Improvement Projects	250,000	-	-	250,000
Buildings Total	5,617,000	50,000	-	5,667,000

2016 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Bridges						
10th Street Bridge Repairs	26,454	2,600,000	165,000	10,000,000	-	12,791,454
6th Street Bridge	32,752	-	-	-	-	32,752
7th Street Bridge	32,752	1,800,000	-	10,000,000	5,000	11,837,752
9th Street Bridge	32,752	500,000	-	-	-	532,752
Act 13 Highway Bridge Improvements	-	-	-	1,966,203	-	1,966,203
Act 89 Highway Bridge Improvements	-	-	-	1,750,000	-	1,750,000
Armstrong Tunnel Rehabilitation	56,000	534,000	-	-	10,000	600,000
Bridge Management Services	25,000	475,000	-	-	-	500,000
Bridge Preservation	50,000	450,000	-	2,500,000	-	3,000,000
Dookers Hollow Bridge Reconstruction	25,194	385,000	300,000	-	5,000	715,194
Homeville Viaduct (Thompson Run No. 5)	26,000	950,000	-	3,024,000	-	4,000,000
Kenmawr Avenue Bridge Right-of-Way Acquisition	-	-	2,000,000	-	-	2,000,000
Kenmawr/Talbot Avenue Bridge Rehabilitation	35,823	500,000	-	-	-	535,823
Miscellaneous Bridge Design and Repair	8,000	25,000	-	167,000	-	200,000
Pine Creek No. 11	20,000	530,000	-	1,450,000	-	2,000,000
Small Bridge Inspection	8,000	25,000	-	167,000	-	200,000
Bridges Total	378,727	8,774,000	2,465,000	31,024,203	20,000	42,661,930
Buildings						
COB Fire Alarm	-	-	-	300,000	-	300,000
County Facilities Energy Efficiency Projects	-	-	-	250,000	-	250,000
County Roof Repair Projects	-	-	-	350,000	-	350,000
Courtroom Improvement Projects	-	-	-	200,000	-	200,000
Demolition of County Structures	-	-	-	200,000	-	200,000
Downtown Building Improvement Projects	-	-	-	600,000	-	600,000
Energy Consultant Services	-	80,000	-	-	-	80,000
Health Department Improvement Projects	-	-	-	350,000	-	350,000
In-House Capital Construction	-	-	-	1,100,000	-	1,100,000
Jail Improvement Projects	-	-	-	400,000	-	400,000
Jail Roof Replacement Phase1	-	-	-	600,000	-	600,000
Kane Glen Hazel Geriatric Behavioral Health Unit	-	-	-	100,000	219,000	319,000
ME Improvement Projects	-	-	-	-	225,000	225,000
Open Ended Architectural Services	-	400,000	-	-	-	400,000
Sheriff's Office Improvement Projects	-	-	-	43,000	-	43,000
Shuman Improvement Projects	-	-	-	250,000	-	250,000
Buildings Total	-	480,000	-	4,743,000	444,000	5,667,000

2016 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Equipment				
Courts Equipment Improvements	200,000	-	-	200,000
DCR Civil/Family E-Filing Computer Program Rewrite	344,802	-	-	344,802
DHS IT System Improvements	800,000	-	1,200,000	2,000,000
District Attorney Equipment Upgrades	90,000	-	-	90,000
Facilities Management JLG Lift	155,000	-	-	155,000
Heavy Equipment & County Fleet Replacement	1,750,000	-	500,000	2,250,000
Jail Equipment Improvements	550,000	-	-	550,000
Kane EMR System	650,000	-	-	650,000
MIS County Website Re-design	250,000	-	-	250,000
MIS E Discovery	950,000	-	-	950,000
MIS Equipment Upgrades	250,000	-	-	250,000
MIS ESRI Enterprise Licensing	250,000	-	-	250,000
MIS Kronos Expansion	159,454	-	-	159,454
MIS Network Cabling Upgrade	150,000	-	-	150,000
MIS Oblique Imagery	250,000	-	-	250,000
MIS Onbase Imaging System	400,000	-	-	400,000
MIS Various Support Agreements	671,000	-	-	671,000
Parks & Maintenance Communication Improvements	270,000	-	-	270,000
Parks Concession Equipment	150,000	-	-	150,000
Parks Sound & Lighting Equipment	210,000	-	-	210,000
Treasurer's Office Equipment Improvements	50,000	-	-	50,000
Equipment Total	8,550,256	-	1,700,000	10,250,256
Parks				
Boyce Park Improvements	-	-	66,666	66,666
Deer Lakes Improvements	-	-	66,666	66,666
Harrison Hills Park Improvements	-	-	66,666	66,666
Hartwood Acres Park Improvements	-	-	66,666	66,666
North Park Ice Rink Cooling Tower	100,000	-	-	100,000
North Park Improvements	-	-	66,666	66,666
North Park Pool Study & Renovations	500,000	-	1,500,000	2,000,000
Parks Facility Repairs	200,000	-	300,000	500,000
Parks Playground Projects	200,000	-	200,000	400,000
Parks Plumbing, Electrical, Masonry, and Gen Const	150,000	-	-	150,000
Parks Shelter Projects	200,000	-	100,000	300,000
Round Hill Park Improvements	-	-	66,666	66,666
Round Hill Pond and Dam Remediation	325,000	-	-	325,000
Settlers Cabin Panhandle Project	240,000	-	-	240,000
Settler's Cabin Park Improvements	-	-	66,666	66,666
South Park Ice Rink Renovations	200,000	-	800,000	1,000,000
South Park Improvements	-	-	66,666	66,666
Tennis Court Area Improvement Projects	300,000	-	300,000	600,000
Various Park Improvement Projects	200,000	-	-	200,000
Wave Pool Repairs	250,000	-	400,000	650,000
White Oak Park Improvements	-	-	66,666	66,666
Parks Total	2,865,000	-	4,199,994	7,064,994

2016 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Equipment						
Courts Equipment Improvements	-	-	-	-	200,000	200,000
DCR Civil/Family E-Filing Computer Program Rewrite	-	-	-	-	344,802	344,802
DHS IT System Improvements	-	-	-	-	2,000,000	2,000,000
District Attorney Equipment Upgrades	-	-	-	-	90,000	90,000
Facilities Management JLG Lift	-	-	-	-	155,000	155,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	2,250,000	2,250,000
Jail Equipment Improvements	-	-	-	-	550,000	550,000
Kane EMR System	-	-	-	-	650,000	650,000
MIS County Website Re-design	-	-	-	-	250,000	250,000
MIS E Discovery	-	-	-	-	950,000	950,000
MIS Equipment Upgrades	-	-	-	-	250,000	250,000
MIS ESRI Enterprise Licensing	-	-	-	-	250,000	250,000
MIS Kronos Expansion	-	-	-	-	159,454	159,454
MIS Network Cabling Upgrade	-	-	-	-	150,000	150,000
MIS Oblique Imagery	-	-	-	-	250,000	250,000
MIS Onbase Imaging System	-	-	-	-	400,000	400,000
MIS Various Support Agreements	-	-	-	-	671,000	671,000
Parks & Maintenance Communication Improvements	-	-	-	-	270,000	270,000
Parks Concession Equipment	-	-	-	-	150,000	150,000
Parks Sound & Lighting Equipment	-	-	-	-	210,000	210,000
Treasurer's Office Equipment Improvements	-	-	-	-	50,000	50,000
Equipment Total	-	-	-	-	10,250,256	10,250,256
Parks						
Boyce Park Improvements	-	-	-	66,666	-	66,666
Deer Lakes Improvements	-	-	-	66,666	-	66,666
Harrison Hills Park Improvements	-	-	-	66,666	-	66,666
Hartwood Acres Park Improvements	-	-	-	66,666	-	66,666
North Park Ice Rink Cooling Tower	-	-	-	100,000	-	100,000
North Park Improvements	-	-	-	66,666	-	66,666
North Park Pool Study & Renovations	-	325,000	-	1,675,000	-	2,000,000
Parks Facility Repairs Projects	-	-	-	500,000	-	500,000
Parks Playground Projects	-	-	-	100,000	300,000	400,000
Parks Plumbing, Electrical, Masonry, and Gen Const	-	-	-	150,000	-	150,000
Parks Shelter Projects	-	-	-	200,000	100,000	300,000
Round Hill Park Improvements	-	-	-	66,666	-	66,666
Round Hill Pond and Dam Remediation	-	-	-	325,000	-	325,000
Settlers Cabin Panhandle Trail Project	-	40,000	-	200,000	-	240,000
Settler's Cabin Park Improvements	-	-	-	66,666	-	66,666
South Park Ice Rink Renovations	-	200,000	-	800,000	-	1,000,000
South Park Improvements	-	-	-	66,666	-	66,666
Tennis Court Area Improvement Projects	-	100,000	-	500,000	-	600,000
Various Park Improvement Projects	-	-	-	200,000	-	200,000
Wave Pool Repairs	-	-	-	650,000	-	650,000
White Oak Park Improvements	-	-	-	66,666	-	66,666
Parks Total	-	665,000	-	5,999,994	400,000	7,064,994

2016 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Port Authority				
Port Authority Capital Matching Funds	-	-	8,507,798	8,507,798
Port Authority Total	-	-	8,507,798	8,507,798
Roads				
Bike Lane and Trail Improvements	200,000	-	-	200,000
Federal Road and Bridge Program Management	58,320	233,280	-	291,600
Geotechnical Investigations	150,000	-	-	150,000
In-House Paving Program	3,291,888	-	-	3,291,888
Lateral Support Projects for County Roads	4,700,000	-	-	4,700,000
Open Ended Construction Engineering Services	300,000	-	-	300,000
Open Ended Roadway and Traffic Engineering	250,000	-	-	250,000
Reconstruction Projects for County Roads	4,000,000	2,800,000	-	6,800,000
Road Permits Inspection Program	125,000	-	-	125,000
South Park Bike and Pedestrian Improvements	1,440,000	-	-	1,440,000
Roads Total	14,515,208	3,033,280	-	17,548,488
Total	33,575,782	39,408,801	18,715,883	91,700,466

2016 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Port Authority						
Port Authority Capital Matching Funds	-	-	-	-	8,507,798	8,507,798
Port Authority Total	-	-	-	-	8,507,798	8,507,798
Roads						
Bike Lane and Trail Improvements	-	-	-	200,000	-	200,000
Federal Road and Bridge Program Management	-	291,600	-	-	-	291,600
Geotechnical Investigations	-	150,000	-	-	-	150,000
In-House Paving Program	900,000	-	-	2,391,888	-	3,291,888
Lateral Support Projects for County Roads	100,000	1,000,000	-	3,590,000	10,000	4,700,000
Open Ended Construction Engineering Services	-	300,000	-	-	-	300,000
Open Ended Roadway and Traffic Engineering	25,000	225,000	-	-	-	250,000
Reconstruction Projects for County Roads	55,000	640,000	-	6,100,000	5,000	6,800,000
Road Permits Inspection Program	-	125,000	-	-	-	125,000
South Park Bike and Pedestrian Improvements	40,000	100,000	-	1,300,000	-	1,440,000
Roads Total	1,120,000	2,831,600	-	13,581,888	15,000	17,548,488
Total	1,498,727	12,750,600	2,465,000	55,349,085	19,637,054	91,700,466

2016 Capital Descriptions by Program Area

Bridges

PROJECT NAME: 10th Street Bridge

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 NAME: 6th Street Bridge

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 NAME: 7th Street Bridge

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 NAME: 9th Street Bridge

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 NAME: Act 13 Highway Bridge Improvements

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

PROJECT NAME: Act 89 Highway Bridge Improvements

Various structures have been identified for repair during 2016 and beyond. The repairs consist of emergency work, as well as work necessary to extend the useful life of the structures. Funding comes from Act 89 revenues distributed by the PA Dept. of Transportation based on Act 89 which was passed in 2013.

2016 Capital Descriptions by Program Area

Bridges (continued)

PROJECT NAME: Armstrong Tunnel Rehabilitation

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

PROJECT NAME: Bridge Management Services

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 NAME: Bridge Preservation

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

PROJECT NAME: Dookers Hollow Bridge Reconstruction

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

PROJECT NAME: Homeville Viaduct (Thompson Run No. 5)

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.

PROJECT NAME: Kenmawr Avenue Bridge Right-of-Way Acquisition

In cooperation with PennDOT, Rankin and Swissvale, Allegheny County will own and maintain the newly constructed Kenmawr Avenue Bridge. Allegheny County will be responsible to pay for the right-of-way acquired to construct the new bridge and will be reimbursed 100% of these costs.

2016 Capital Descriptions by Program Area

Bridges (continued)

PROJECT NAME: Kenmawr/Talbot Avenue Bridge Rehabilitation

Rehabilitation of the Kenmawr Ramp and Talbot Avenue Ramp bridges including structural steel, concrete repairs, and painting. Talbot Avenue may be removed pending study and public input.

PROJECT NAME: Miscellaneous Bridge Design and Repair

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, Act 13, Act 89 or other alternative funding sources.

PROJECT NAME: Pine Creek No. 11

The construction of a replacement for the structurally deficient Pine Creek Bridge No. 11, which carries East Pennview Street over Pine Creek in Shaler Twp. This project will be 80% State funded and 20% County Funded.

PROJECT NAME: Small Bridge Inspection

This is to fund bridge inspections of County owned structures that are under 20' in length. Inspections done on a bi-annual basis are required to make sure there is not a public safety hazard.

2016 Capital Descriptions by Program Area

Buildings

PROJECT NAME: COB Fire Alarm

Project allows for continued funding for the replacement of the current fire alarm panel and detection system with a system that is compliant with current codes and safety standards. This will provide a significant safety upgrade to the employees and public that use the COB every day.

PROJECT NAME: County Facilities Energy Efficiency Projects

Project will fund the implementation of more energy efficient light fixtures, lamps, and lighting controls throughout County buildings. Project will provide a significant reduction in electricity usage in County buildings.

PROJECT NAME: County Roof Repair and Replacement Projects

Various County facilities have roofs that are in need of repair or replacement. Roof repairs are needed to avoid the possibility of water damage to County facilities.

PROJECT NAME: Courtroom Improvement Projects

Project will provide structural and mechanical improvements and repairs in the Courts as needed. Various infrastructure problems including electrical, plumbing, and mechanical issues occur throughout the year that need to be addressed.

PROJECT NAME: Demolition of County Structures

Project allows for the funding of demolition projects throughout the County.

PROJECT NAME: Downtown Building Improvement Projects

Project will provide structural and mechanical improvements and repairs at the County Courthouse, County Office Building, and City-County Building as needed. Various infrastructure problems including electrical, plumbing, and mechanical issues occur throughout the year that need to be addressed.

2016 Capital Descriptions by Program Area

Buildings (continued)

PROJECT NAME: Energy Consultant Services

Project allows for funding the County's energy consultant in support of the construction of Energy Conservation Measures under Phase II of the Energy Performance Contract. This is essential to provide oversight of the \$17 million energy retrofit project, to ensure proper long-term performance of the improvements.

PROJECT NAME: Health Department Improvement Projects

Project will provide structural and mechanical improvements and repairs at the Health Department buildings as needed. Various infrastructure problems including electrical, plumbing, and mechanical issues occur throughout the year that need to be addressed.

PROJECT NAME: In-House Capital Construction

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

PROJECT NAME: Jail Improvement Projects

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

PROJECT NAME: Jail Roof Replacement Phase 1

The Jail roof is nearing the end of its useful life. Phase 1 will address the sections that are in the worst condition and in most need of repair or replacement.

PROJECT NAME: Kane Glen Hazel Geriatric Behavioral Health Unit

Project will allow funding for a new, 45 bed secure behavioral health unit at Glen Hazel. The current unit is filled to maximum capacity and has a waiting list for potential residents.

PROJECT NAME: ME Improvement Projects

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

2016 Capital Descriptions by Program Area

Buildings (continued)

PROJECT NAME: Open Ended Architectural Services

Funds will be used for an open end architectural agreement to allow Facilities Management, Parks, and Public Works to secure architectural services on an "as needed" basis for various County projects.

PROJECT NAME: Sheriff's Office Improvement Projects

The Sheriff's Office requests the design, fabrication, and installation of a bullet resistant enclosure or barrier for the Firearms Unit. The project will consist of security measures to separate the courthouse lobby area from the Sheriff's Office Firearms Unit via a bullet-proof barrier encompassing wall, window, and door elements to form a combined bullet-proof barrier assembly. A transparent barrier system will provide a safer environment for employees and customers.

PROJECT NAME: Shuman Improvement Projects

Funding for repairs and renovations to the Shuman Juvenile Detention Center as needed. Infrastructure problems including electrical, plumbing, and mechanical issues that occur throughout the year that need to be addressed.

2016 Capital Descriptions by Program Area

Equipment

PROJECT NAME: Courts Equipment Improvements

Project allows for funding for equipment including computer equipment, software, and courtroom equipment needed by the Courts.

PROJECT NAME: DCR Civil/Family E-Filing Computer Program Rewrite

The E-Filing system is written in a computer language that is outdated and obsolete. There are many benefits that would result from the improvement including resolving browser compatibility issues for external users, improved system security, improved system performance, improved error handling, creating system documentation that will aid future system maintenance, and making the system more user friendly.

PROJECT NAME: DHS IT System Improvements

Project will fund the upgrades and improvements of IT equipment and servers that are beyond their useful life and necessary to support daily operations. Improvements will increase the efficiency and security of the technology systems.

PROJECT NAME: District Attorney Equipment Upgrades

This project provides funding for the replacement of equipment throughout the department including computer equipment, software, data storage, and other needs.

PROJECT NAME: Facilities Management JLG Lift

Facilities Management currently rents a JLG lift used by the department's employees. Purchasing this equipment would allow the Department to have the flexibility needed to respond to emergencies and complete repairs efficiently and timely.

PROJECT NAME: Heavy Equipment & County Fleet Replacement

Funds will be used for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health, and public safety vehicle fleet.

PROJECT NAME: Jail Equipment Improvements

Project will allow funding for necessary equipment improvements at the Jail including hardware, software, security cameras, baggage scanners and other equipment for operations at the Jail.

2016 Capital Descriptions by Program Area

Equipment (continued)

PROJECT NAME: Kane EMR System

Ongoing project to implement an Electronic Medical Record System at all four Kane centers including billing and resident fund systems. The funding will allow for the purchase of the software, hardware, installation, implementation, and project management.

PROJECT NAME: MIS County Website Re-design

Project allows for the continued re-design of the County website. Website re-design to include utilization of web-based technologies to improve and enhance on the efficiency and effectiveness of service delivery in the public sector as well as to bring the Allegheny County Health Department's website onto the redesigned County site.

PROJECT NAME: MIS E Discovery

Purchase of computer and infrastructure equipment for the sustainment and improvement of government services. The technology infrastructure enhancement is a project to deploy technical hardware to support county initiatives including enhanced citizen services, government transparency and online transactions.

PROJECT NAME: MIS Equipment Improvement Projects

Project allows funding for equipment improvements throughout the County including hardware, software, and other technology related equipment.

PROJECT NAME: MIS ESRI Enterprise Licensing

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

2016 Capital Descriptions by Program Area

Equipment (continued)

PROJECT NAME: MIS Kronos Expansion

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.

PROJECT NAME: MIS Network Cabling Upgrade

Upgrade network hardware that is outdated, obsolete, and is not reliable or able to perform the functions required for today's applications.

PROJECT NAME: MIS Oblique Imagery

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

PROJECT NAME: MIS OnBase Imaging System

Continued use and support of the County's document management and imaging technology.

PROJECT NAME: MIS Various Support Agreements

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

PROJECT NAME: Parks & Maintenance Communication Improvements

Upgrade the data communication capabilities of the Parks and Maintenance sites throughout the County. Upgraded and stable communications to the sites will enable the Parks offices to provide better service to the public and allow the sites to run County software programs and connect surveillance video to the County network instead of being stored locally.

PROJECT NAME: Parks Concession Equipment

Concession equipment is needed at the facility concession stands throughout the parks to improve customer service and allow for increased vendor participation.

2016 Capital Descriptions by Program Area

Equipment (continued)

PROJECT NAME: Special Events Equipment

Project will allow funding for the purchase of equipment that the Special Events division needs to provide outdoor concerts, performances, and other events throughout the parks.

PROJECT NAME: Treasurer's Office Equipment Improvements

Project allows for funding for equipment including computer equipment, software, and other equipment needed by the Treasurer's Office.

2016 Capital Descriptions by Program Area

Parks

PROJECT NAME: Boyce Park Improvements

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

PROJECT NAME: Deer Lakes Improvements

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

PROJECT NAME: Harrison Hills Park Improvements

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

PROJECT NAME: Hartwood Acres Park Improvements

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

PROJECT NAME: North Park Ice Rink Cooling Tower

Replacement of cooling tower at North Park Ice Rink. Existing cooling tower has reached the end of its useful life. A more energy-efficient system is available as a replacement.

PROJECT NAME: North Park Improvements

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

PROJECT NAME: North Park Pool Study & Renovations

Project will allow for a master plan of the North Park Swimming Pool area to be created and renovations will be completed based on the plan. The study would focus on making the pool a state-of-the-art, unique, facility which will boost attendance as well reduce future maintenance costs.

2016 Capital Descriptions by Program Area

Parks (continued)

PROJECT NAME: Parks Facility Repair Projects

Facilities throughout the Parks are aging and in need of repair and upgrades. These projects ADA accommodations where feasible, roof repairs, window replacements, and other structural repairs.

PROJECT NAME: Parks Playground Projects

Several of the playgrounds throughout the Parks are aging and need updated. Project will allow for the replacement of the older playgrounds with new, safer, and more ADA friendly structures. The new structures will also require less maintenance as compared to the current playgrounds.

PROJECT NAME: Parks Plumbing, Electrical, Masonry, and Gen Construction

Perform repairs and capital improvement projects throughout the parks involving the plumbing and electrical systems and well as the sidewalks, stone and masonry walls, and other cement repairs.

PROJECT NAME: Parks Shelter Projects

Renovation of existing park shelters throughout the County parks. Many shelters are in need of repairs that will include refurbishing existing structures where possible as well as building and purchasing new shelters.

PROJECT NAME: Round Hill Park Improvements

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

PROJECT NAME: Round Hill Pond and Dam Remediation

Project will allow for the permitting and remediation of the pond and dam. Silt has filled the pond and caused damage to the ecosystem.

2016 Capital Descriptions by Program Area

Parks (continued)

PROJECT NAME: Settler's Cabin Panhandle Trail Project

The second phase of the Panhandle trail needs completed to complete the connection from Settlers Cabin Park to the Panhandle Trail, which runs from Colliers Twp., PA to Colliers, WV.

PROJECT NAME: Settler's Cabin Park Improvements

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

PROJECT NAME: South Park Ice Rink Renovations

Renovations include using the current space to provide an NHL size ice rink, a large skate trail, and a kids area, which would allow for public skate sessions at the same time as rink rentals. This project will also allow for the facility to be used in the summer for various activities including deck hockey, roller skating, a spray park, and other activities. The upgrades to the mechanical systems will also provide significant energy savings over the current equipment.

PROJECT NAME: South Park Improvements

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

PROJECT NAME: Tennis Court Area Improvement Projects

Project will allow for the improvement of the tennis court area at North Park. The surface of the tennis courts will be repaired as well as the conversion of some tennis courts to pickle ball courts. The platform tennis area will also be improved as well as the parking area around the facility.

PROJECT NAME: Various Park Improvement Projects

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.

2016 Capital Descriptions by Program Area

Parks (continued)

PROJECT NAME: Wave Pool Repairs

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.

PROJECT NAME: White Oak Park Improvements

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

2016 Capital Descriptions by Program Area

Port Authority

PROJECT NAME: Port Authority Capital Matching Funds

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

2016 Capital Descriptions by Program Area

Roads

PROJECT NAME: Bike Lane and Trail Improvements

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.

PROJECT NAME: Federal Road and Bridge Program Management

Funding provides consultant and engineering assistance for federally funded roadway and bridge preservation projects.

PROJECT NAME: Geotechnical Investigations

Funds will be used to perform investigations of geotechnical hazards that affect County roads and facilities and also to prepare designs for remedial measures.

PROJECT NAME: In-House Paving Program

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

PROJECT NAME: Lateral Support Projects for County Roads

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

PROJECT NAME: Open Ended Construction Engineering Services

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.

2016 Capital Descriptions by Program Area

Roads (continued)

PROJECT NAME: Open Ended Roadway and Traffic Engineering

Funding provides supplemental engineering services that allow for immediate response to emergency and critical needs as they arise. This contract expedites projects and provides engineering services for needs that require the Department's timely reaction to unforeseen conditions.

PROJECT NAME: Reconstruction Projects for County Roads

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

PROJECT NAME: Road Permits Inspection Program

Funding will allow for a highway occupancy permit inspector to inspect roadway construction done by utilities and developers.

PROJECT NAME: South Park Bike and Pedestrian Improvements

Construction of bike and pedestrian improvements along Corrigan Drive in South Park. This request also includes paving of Corrigan Drive from Brownsville Road to Route 88.



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

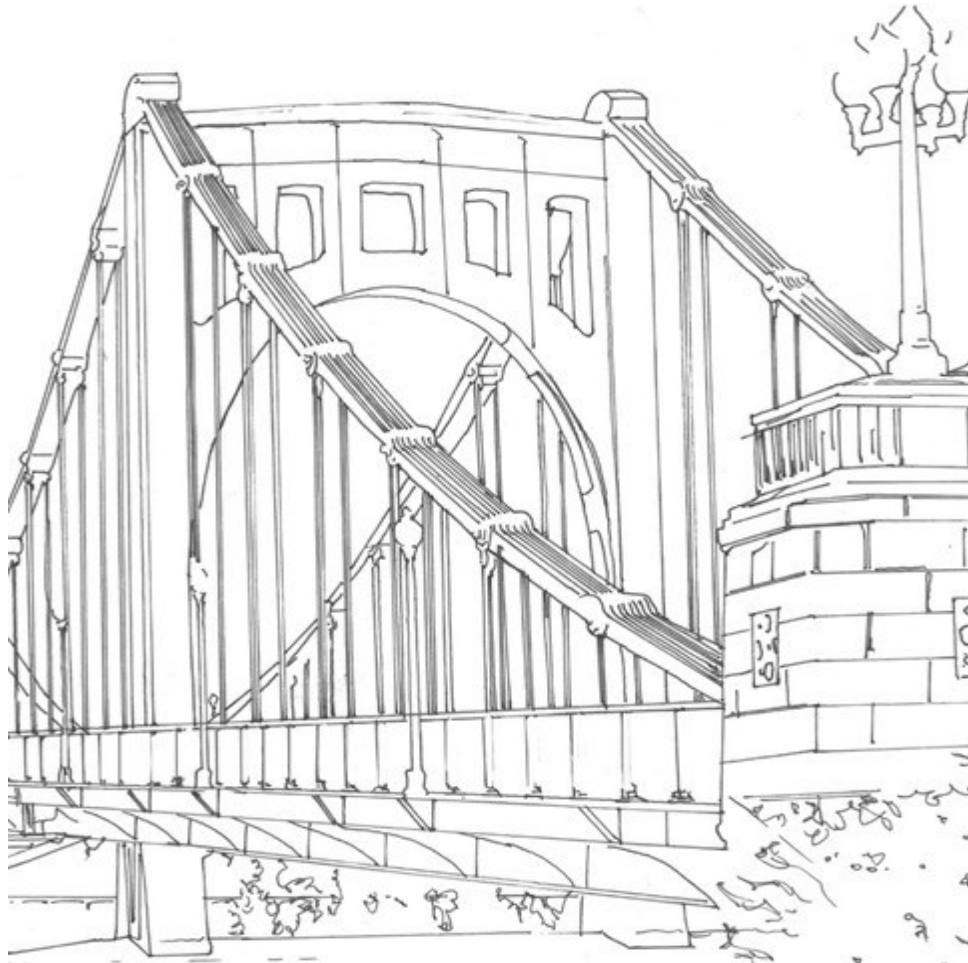
The document that follows is the Five-Year Capital Improvement Plan for Allegheny County. The Capital Improvement Plan is a five-year strategic planning instrument utilized by Allegheny County government to identify and plan for, capital projects. It is also used to coordinate the financing of capital 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 2016-2021. The analysis shows, on a forecasted basis, that sufficient cash should be available to fund the Five-Year Capital Plan.

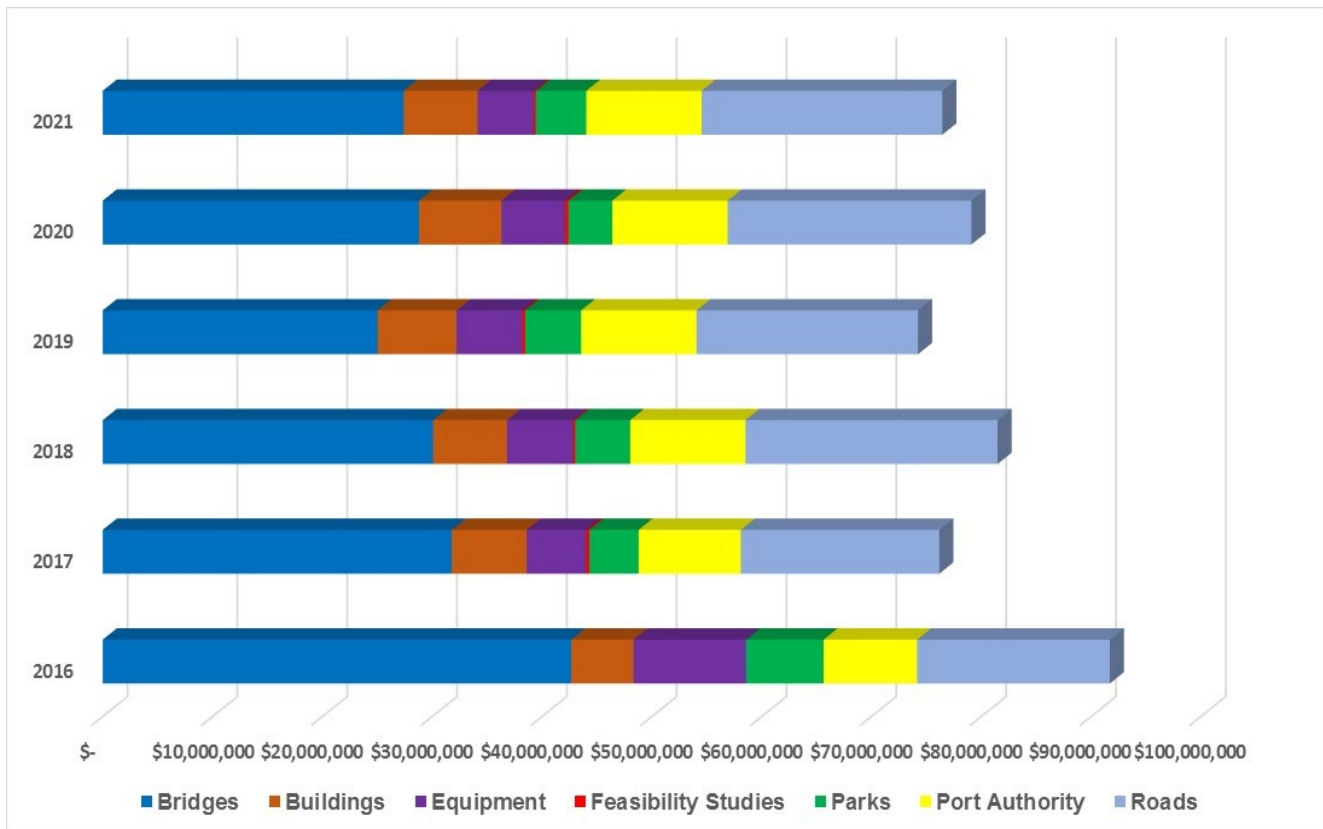
ALLEGHENY COUNTY PENNSYLVANIA

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& HOME OF AMERICA’S MOST LIVABLE CITY”***



Recommended Six Year Capital Plan

Program Area	2016	2017	2018	2019	2020	2021
Bridges	42,661,930	31,770,000	30,080,000	25,030,000	28,800,000	27,400,000
Buildings	5,667,000	6,830,000	6,725,000	7,180,000	7,500,000	6,730,000
Equipment	10,250,256	5,400,000	6,020,000	6,000,000	5,800,000	5,100,000
Feasibility Studies	-	300,000	200,000	250,000	300,000	200,000
Parks	7,064,994	4,500,000	5,000,000	5,100,000	4,000,000	4,600,000
Port Authority	8,507,798	9,300,000	10,500,000	10,500,000	10,500,000	10,500,000
Roads	17,548,488	18,070,000	22,950,000	20,170,000	22,200,000	21,920,000
Total	91,700,466	76,170,000	81,475,000	74,230,000	79,100,000	76,450,000



2017 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Bridges				
10th Street Bridge Repairs	185,000	3,515,000	-	3,700,000
6th Street Bridge	1,638	31,114	-	32,752
7th Street Bridge	182,500	3,467,500	-	3,650,000
9th Street Bridge	70,000	1,330,000	-	1,400,000
Act 13 Highway Bridge Improvements	-	-	2,050,000	2,050,000
Act 89 Highway Bridge Improvements	-	-	1,750,000	1,750,000
Bike Lane and Trail Improvements	400,000	-	-	400,000
Bridge Management Services	25,000	475,000	-	500,000
Bridge Preservation	125,000	2,375,000	-	2,500,000
Dookers Hollow Bridge Reconstruction	470,000	8,930,000	-	9,400,000
Fleming Park Bridge	145,000	2,755,000	-	2,900,000
Miscellaneous Bridge Design and Repair	69,547	1,321,386	-	1,390,933
Rodi Road Box Culvert Bridge	2,096,315	-	-	2,096,315
Bridges Total	3,770,000	24,200,000	3,800,000	31,770,000
Buildings				
County Elevator Improvements	600,000	-	-	600,000
County Facilities Energy Efficiency Projects	400,000	-	400,000	800,000
County Roof Repair Projects	500,000	-	-	500,000
Courtroom Improvement Projects	300,000	-	-	300,000
Downtown Building Improvement Projects	700,000	-	-	700,000
Energy Consultant Services	120,000	-	-	120,000
Health Department Improvement Projects	450,000	-	-	450,000
In-House Capital Construction	1,300,000	-	-	1,300,000
Jail Improvement Projects	400,000	-	-	400,000
Jail Roof Replacement Phase 1	600,000	-	-	600,000
Kane Improvements Projects	410,000	-	-	410,000
Open Ended Architectural Services	400,000	-	-	400,000
Shuman Improvement Projects	250,000	-	-	250,000
Buildings Total	6,430,000	-	400,000	6,830,000

2017 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Bridges						
10th Street Bridge Repairs	20,000	740,000	-	2,940,000	-	3,700,000
6th Street Bridge	32,752	-	-	-	-	32,752
7th Street Bridge	20,000	730,000	-	2,900,000	-	3,650,000
9th Street Bridge	33,000	300,000	-	1,067,000	-	1,400,000
Act 13 Highway Bridge Improvements	-	-	-	2,050,000	-	2,050,000
Act 89 Highway Bridge Improvements	-	-	-	1,750,000	-	1,750,000
Bike Lane and Trail Improvements	-	-	-	400,000	-	400,000
Bridge Management Services	25,000	475,000	-	-	-	500,000
Bridge Preservation	30,000	450,000	-	2,010,000	10,000	2,500,000
Dookers Hollow Bridge Reconstruction	30,000	570,000	-	8,800,000	-	9,400,000
Fleming Park Bridge	30,000	400,000	-	2,470,000	-	2,900,000
Miscellaneous Bridge Design and Repair	50,000	375,000	75,000	890,933	-	1,390,933
Rodi Road Box Culvert Bridge	25,000	480,000	-	1,591,315	-	2,096,315
Bridges Total	295,752	4,520,000	75,000	26,869,248	10,000	31,770,000
Buildings						
County Elevator Improvements	-	-	-	600,000	-	600,000
County Facilities Energy Efficiency Projects	-	-	-	800,000	-	800,000
County Roof Repair Projects	-	-	-	500,000	-	500,000
Courtroom Improvement Projects	-	-	-	300,000	-	300,000
Downtown Building Improvement Projects	-	-	-	700,000	-	700,000
Energy Consultant Services	-	120,000	-	-	-	120,000
Health Department Improvement Projects	-	-	-	450,000	-	450,000
In-House Capital Construction	-	-	-	1,300,000	-	1,300,000
Jail Improvement Projects	-	-	-	400,000	-	400,000
Jail Roof Replacement Phase 2	-	-	-	600,000	-	600,000
Kane Improvements Projects	-	-	-	410,000	-	410,000
Open Ended Architectural Services	-	400,000	-	-	-	400,000
Shuman Improvement Projects	-	-	-	250,000	-	250,000
Buildings Total	-	520,000	-	6,310,000	-	6,830,000

2017 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Equipment				
Courts Equipment Improvements	200,000	-	-	200,000
Heavy Equipment & County Fleet Replacement	1,750,000	-	300,000	2,050,000
Jail Equipment Improvements	200,000	-	-	200,000
Kane Equipment Upgrades	250,000	-	-	250,000
MIS Computer Upgrades	129,000	-	-	129,000
MIS E Discovery	950,000	-	-	950,000
MIS ESRI Enterprise Licensing	250,000	-	-	250,000
MIS Oblique Imagery	250,000	-	-	250,000
MIS Onbase Imaging System	400,000	-	-	400,000
MIS Various Support Agreements	671,000	-	-	671,000
Treasurer's Office Equipment Improvements	50,000	-	-	50,000
Equipment Total	5,100,000	-	300,000	5,400,000
Feasibility Studies				
County Comprehensive Plan	150,000	-	-	150,000
Municipal Ordinance Reviews	150,000	-	-	150,000
Feasibility Studies Total	300,000	-	-	300,000
Parks				
Boyce Park Improvements	-	-	66,666	66,666
Deer Lakes Improvements	-	-	66,666	66,666
Harrison Hills Park Improvements	-	-	66,666	66,666
Hartwood Acres Park Improvements	-	-	66,666	66,666
North Park Improvements	-	-	66,666	66,666
Parks Facility Repairs	600,000	-	200,000	800,000
Parks Playground Projects	600,000	-	300,000	900,000
Parks Plumbing, Electrical, Masonry, and Gen Const	600,000	-	200,000	800,000
Parks Shelter Projects	200,000	-	200,000	400,000
Park Trail Projects	300,000	-	100,000	400,000
Round Hill Park Improvements	-	-	66,666	66,666
Settler's Cabin Park Improvements	-	-	66,668	66,668
South Park Improvements	-	-	66,666	66,666
Swimming Pool Repairs	400,000	-	-	400,000
White Oak Park Improvements	-	-	66,670	66,670
Various Park Improvement Projects	200,000	-	-	200,000
Parks Total	2,900,000	-	1,600,000	4,500,000

2017 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Equipment						
Courts Equipment Improvements	-	-	-	-	200,000	200,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	2,050,000	2,050,000
Jail Equipment Improvements	-	-	-	-	200,000	200,000
Kane Equipment Upgrades	-	-	-	-	250,000	250,000
MIS Computer Upgrades	-	-	-	-	129,000	129,000
MIS E Discovery	-	-	-	-	950,000	950,000
MIS ESRI Enterprise Licensing	-	-	-	-	250,000	250,000
MIS Oblique Imagery	-	-	-	-	250,000	250,000
MIS Onbase Imaging System	-	-	-	-	400,000	400,000
MIS Various Support Agreements	-	-	-	-	671,000	671,000
Treasurer's Office Equipment Improvements	-	-	-	-	50,000	50,000
Equipment Total	-	-	-	-	5,400,000	5,400,000
Feasibility Studies						
County Comprehensive Plan	-	-	-	-	150,000	150,000
Municipal Ordinance Reviews	-	-	-	-	150,000	150,000
Feasibility Studies Total	-	-	-	-	300,000	300,000
Parks						
Boyce Park Improvements	-	-	-	66,666	-	66,666
Deer Lakes Improvements	-	-	-	66,666	-	66,666
Harrison Hills Park Improvements	-	-	-	66,666	-	66,666
Hartwood Acres Park Improvements	-	-	-	66,666	-	66,666
North Park Improvements	-	-	-	66,666	-	66,666
Parks Facility Repairs	-	-	-	800,000	-	800,000
Parks Playground Projects	-	-	-	100,000	800,000	900,000
Parks Plumbing, Electrical, Masonry, and Gen Const	-	-	-	800,000	-	800,000
Parks Shelter Projects	-	-	-	300,000	100,000	400,000
Park Trail Projects	-	-	-	200,000	200,000	400,000
Round Hill Park Improvements	-	-	-	66,666	-	66,666
Settler's Cabin Park Improvements	-	-	-	66,668	-	66,668
South Park Improvements	-	-	-	66,666	-	66,666
Swimming Pool Repairs	-	-	-	400,000	-	400,000
White Oak Park Improvements	-	-	-	66,670	-	66,670
Various Park Improvement Projects	-	-	-	200,000	-	200,000
Parks Total	-	-	-	3,400,000	1,100,000	4,500,000

2017 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Port Authority				
Port Authority Capital Matching Funds	-	-	9,300,000	9,300,000
Port Authority Total	-	-	9,300,000	9,300,000
Roads				
Federal Road and Bridge Program Management	65,000	240,000	-	305,000
Geotechnical Investigations	455,000	-	-	455,000
In-House Paving Program	3,500,000	-	-	3,500,000
Lateral Support Projects for County Roads	5,500,000	-	-	5,500,000
Open Ended Construction Engineering Services	400,000	-	-	400,000
Open Ended Roadway and Traffic Engineering	500,000	-	-	500,000
Reconstruction Projects for County Roads	6,830,000	330,000	-	7,160,000
Road Permits Inspection Program	250,000	-	-	250,000
Roads Total	17,500,000	570,000	-	18,070,000
Total				
Total	36,000,000	24,770,000	15,400,000	76,170,000

2017 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Port Authority						
Port Authority Capital Matching Funds	-	-	-	-	9,300,000	9,300,000
Port Authority Total	-	-	-	-	9,300,000	9,300,000
Roads						
Federal Road and Bridge Program Management	-	305,000	-	-	-	305,000
Geotechnical Investigations	-	455,000	-	-	-	455,000
In-House Paving Program	-	-	-	3,500,000	-	3,500,000
Lateral Support Projects for County Roads	-	1,200,000	-	4,300,000	-	5,500,000
Open Ended Construction Engineering Services	-	400,000	-	-	-	400,000
Open Ended Roadway and Traffic Engineering	25,000	475,000	-	-	-	500,000
Reconstruction Projects for County Roads	-	750,000	-	6,410,000	-	7,160,000
Road Permits Inspection Program	-	250,000	-	-	-	250,000
Roads Total	25,000	3,835,000	-	14,210,000	-	18,070,000
Total						
Total	320,752	8,875,000	75,000	50,789,248	16,110,000	76,170,000

Recommended Capital Improvement Plan

2018 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	3,580,000	22,600,000	3,900,000	30,080,000
Buildings	6,400,000	-	325,000	6,725,000
Equipment	5,520,000	-	500,000	6,020,000
Feasibility Studies	200,000	-	-	200,000
Parks	3,100,000	-	1,900,000	5,000,000
Port Authority	-	-	10,500,000	10,500,000
Roads	17,200,000	5,750,000	-	22,950,000
Total	36,000,000	28,350,000	17,125,000	81,475,000

2018 Major Projects

9th Street Bridge (\$11.0 million)

Pine Creek Bridge #9 (\$1.3 million)

Thompson Run Bridge #2 (\$1.2 million)

2019 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,400,000	18,630,000	4,000,000	25,030,000
Buildings	6,780,000	-	400,000	7,180,000
Equipment	5,700,000	-	300,000	6,000,000
Feasibility Studies	250,000	-	-	250,000
Parks	3,300,000	-	1,800,000	5,100,000
Port Authority	-	-	10,500,000	10,500,000
Roads	18,570,000	1,600,000	-	20,170,000
Total	37,000,000	20,230,000	17,000,000	74,230,000

2019 Major Projects

9th Street Bridge (\$7.2 million)

Lick's Run Bridge #1 (\$1.3 million)

Campbell's Run Bridge \$5 (\$1.1 million)

Recommended Capital Improvement Plan

2020 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,900,000	21,800,000	4,100,000	28,800,000
Buildings	6,500,000	-	1,000,000	7,500,000
Equipment	5,300,000	-	500,000	5,800,000
Feasibility Studies	300,000	-	-	300,000
Parks	1,800,000	-	2,200,000	4,000,000
Port Authority	-	-	10,500,000	10,500,000
Roads	20,200,000	2,000,000	-	22,200,000
Total	37,000,000	23,800,000	18,300,000	79,100,000

2020 Major Projects

6th Street Bridge (\$11.4 million)

McClaren's Run Bridge #7 (\$1.4 million)

Robinson Run Bridge #2 (\$1.3 million)

2021 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
Bridges	3,700,000	19,500,000	4,200,000	27,400,000
Buildings	6,430,000	-	300,000	6,730,000
Equipment	4,600,000	-	500,000	5,100,000
Feasibility Studies	200,000	-	-	200,000
Parks	3,400,000	-	1,200,000	4,600,000
Port Authority	-	-	10,500,000	10,500,000
Roads	19,670,000	2,250,000	-	21,920,000
Total	38,000,000	21,750,000	16,700,000	76,450,000

2021 Major Projects

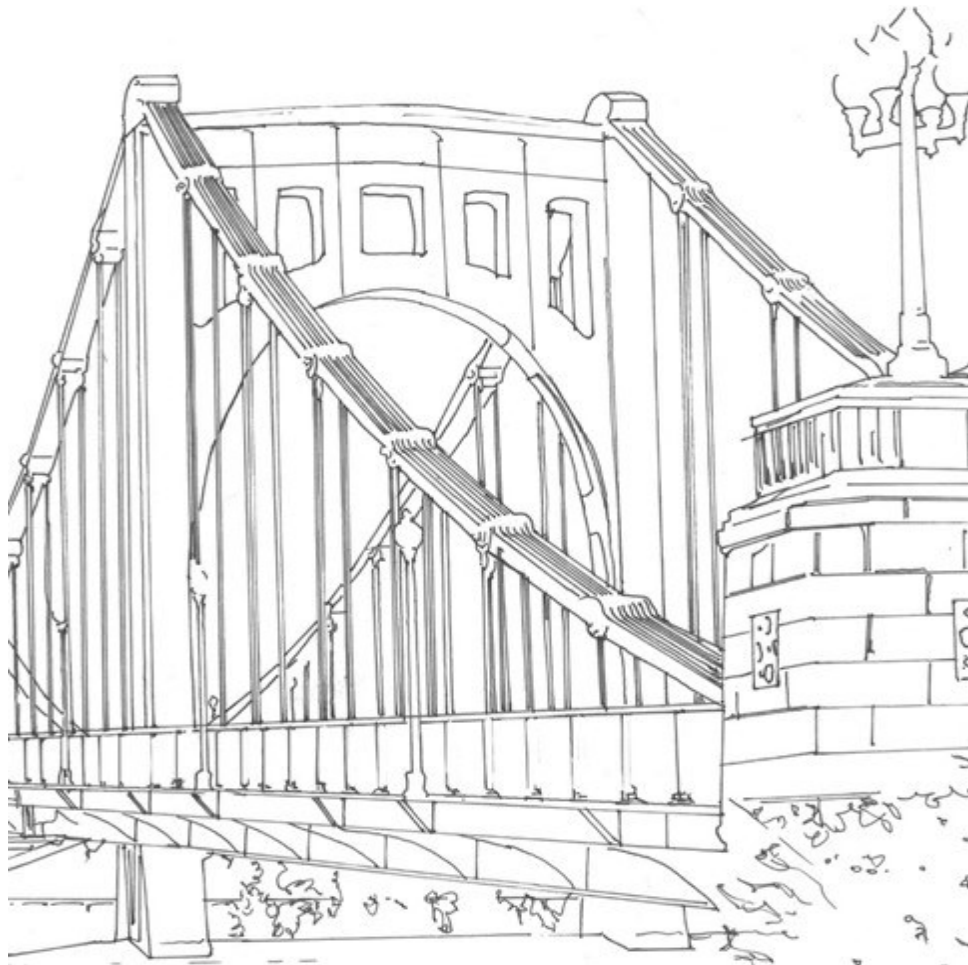
6th Street Bridge (\$8.4 million)

Homestead Grays Bridge (\$1.5 million)

Pine Creek South Branch #10 (\$1.3 million)

ALLEGHENY COUNTY PENNSYLVANIA

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





2016 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 a unique 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 determined by the funder. These entitlement periods are often not concurrent with the County's fiscal year. The 2016 grant budget appropriation represents funding for the twelve month period of 2016. In the case of multiple year grants, the 2016 budget is an estimate of the 2016 expenditures. The goal of this presentation is to show the breadth and scope of the resources available to the citizens of Allegheny County in 2016.

PROCESS

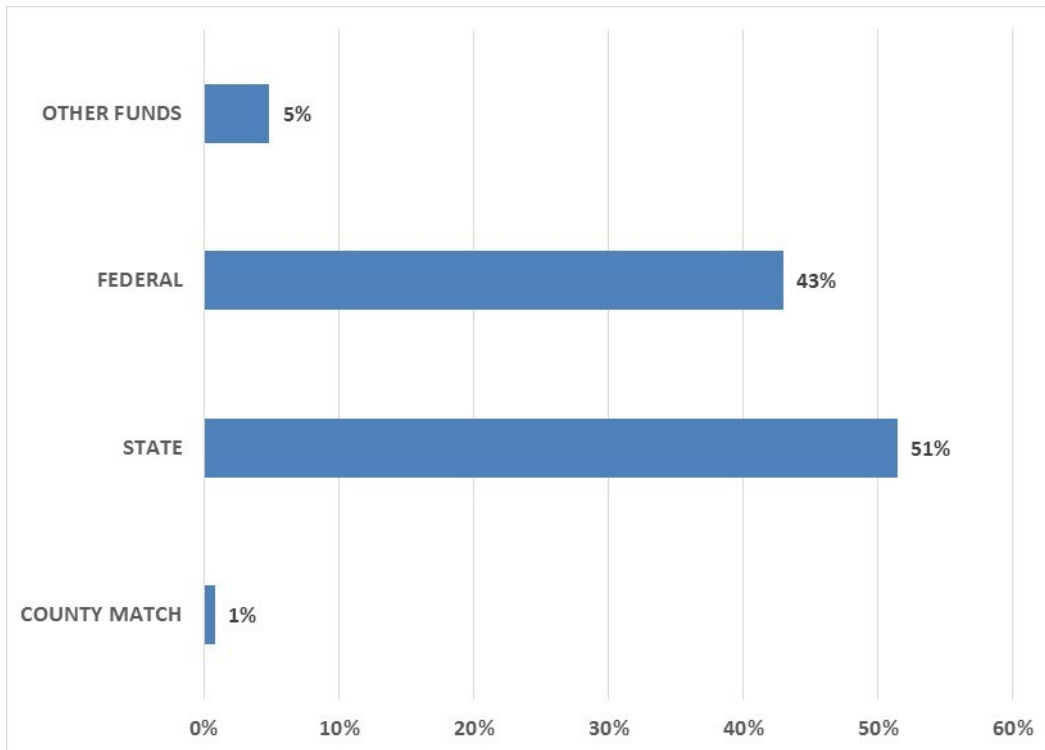
The individual departments submitted the 2016 Grants Budget during the budget submission period. The submission captures all pertinent individual grant information including funding source and expenditure categories, along with a short project description of grant activities. The Grants Budget reflects information submitted by County Departments, Court Related Offices and Row Offices through September 15, 2015.

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 accounting system without proper support from the funding source. Multiple year grants are prorated to reflect an estimated twelve-month period of activity.

2016 Grants Total by Funding Source

2016 Grant Funding Sources

COUNTY MATCH	6,114,874
STATE	400,066,669
FEDERAL	334,327,811
OTHER FUNDS	37,598,182
TOTAL	778,107,536



2016 Grant Totals by Department

Department	Total
11 - County Manager	979,200
17 - Medical Examiner	963,543
25 - Human Services	663,583,271
27 - Health	16,177,328
31 - Police	1,341,956
32 - Shuman Center	350,000
33 - Emergency Services	12,886,943
35 - Public Works	38,000
37 - Parks	1,372,000
38 - Facilities Management	58,600
40 - Economic Development	71,996,601
60 - Court of Common Pleas	7,197,344
71 - Sheriff	90,000
73 - District Attorney	1,072,750
Total	778,107,536

2016 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
11 - County Manager						
Information Infrastructure and County Stat Initiative	11010003	-	-	979,200	-	979,200
County Manager Annual Grant Total		-	-	979,200	-	979,200
17 - Medical Examiner						
2014 DNA Backlog Reduction Program	17010029	-	227,680	-	-	227,680
2015 DNA Backlog Reduction Program	GRANT-17-TBD	-	271,948	-	-	271,948
2015/2016 PCCD Coverdell Grant	GRANT-17-TBD	-	70,100	-	-	70,100
Sexual Assault Kit Backlog Elimination Program	GRANT-17-TBD	-	254,435	-	-	254,435
Standardization Of Data For Effective Lab Eval	GRANT-17-TBD	-	-	89,380	-	89,380
Various Training Grants	GRANT-17-TBD	-	-	50,000	-	50,000
Medical Examiner Annual Grant Total		-	824,163	139,380	-	963,543
25 - Human Services						
2016 HACP Homeownership	GRANT-25-TBD	-	-	40,000	-	40,000
2016 HACP Violence Prevention	GRANT-25-TBD	-	-	40,000	-	40,000
AAA MR County Team Initiative	GRANT-25-TBD	-	-	-	3,000	3,000
ABG Block Grant Other	25900371	-	2,750,000	-	1,250,000	4,000,000
ACHIEVE After School Program	25020031	-	-	135,000	-	135,000
Aging Block Grant Apprise	25900364	-	120,000	-	-	120,000
Aging Block Grant NSIP Meal	25900336	-	600,000	-	-	600,000
Aging Block Grant/Community Based Services I	25900365	-	5,737,350	-	19,207,650	24,945,000
Aging Block Grant/Community Based Services II	25900368	165,000	-	-	7,535,000	7,700,000
Aging Block Grant/Family Caregiver Sup. Prog. Fed.	25900369	-	975,000	-	325,000	1,300,000
Aging Block Grant/Family Caregiver Sup. Prog. Stat	25900370	-	-	-	1,300,000	1,300,000
AMERICORPS - Keys Services Corps	25940607	-	1,306,000	894,000	-	2,200,000
Annie E. Casey Foundation	25020035	-	-	7,000	-	7,000
Behavioral Health Managed Care	GRANT-25-TBD	-	155,250,000	-	189,750,000	345,000,000
Caseworker Visitation	GRANT-25-TBD	-	65,000	-	-	65,000
Casey Family Programs	25020021	-	-	65,000	-	65,000
Child and Adult Care Food Program	25940588	-	1,750,000	-	-	1,750,000
Childrens Bureau: Recruiting & Engagement Contin	25020041	-	905,000	-	-	905,000
City-County Task Force	GRANT-25-TBD	-	-	10,000	-	10,000
Community Based Care Transition program	25900372	-	3,110,000	-	-	3,110,000
Community Services Block Grant	25940601	-	1,300,000	-	-	1,300,000
Continuity of Care and Service Coordination Fund	25910560	-	-	1,092,842	-	1,092,842
Continuum of Care Support Services	25940603	-	-	650,000	-	650,000
Crossover Youth Practice Model	25920120	-	-	41,000	-	41,000
CSW Title V	25900373	75,000	525,000	-	-	600,000
DHS Data Management	GRANT-25-TBD	-	-	2,500,000	-	2,500,000
DHS Foundation Initiatives	GRANT-25-TBD	-	-	3,000,000	-	3,000,000
Drug and Alcohol Services - Non Block Grant	2505454B	150,000	6,550,000	-	6,550,000	13,250,000

2016 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
11 - County Manager						
Information Infrastructure and County Stat Initiative	11010003	-	365,000	614,200	-	979,200
County Manager Annual Grant Total		-	365,000	614,200	-	979,200
17 - Medical Examiner						
2014 DNA Backlog Reduction Program	17010029	145,165	70,311	3,404	8,800	227,680
2015 DNA Backlog Reduction Program	GRANT-17-TBD	103,263	5,539	80,711	82,435	271,948
2015/2016 PCCD Coverdell Grant	GRANT-17-TBD	-	-	-	70,100	70,100
Sexual Assault Kit Backlog Elimination Program	GRANT-17-TBD	-	-	9,143	245,292	254,435
Standardization Of Data For Effective Lab Eval	GRANT-17-TBD	-	-	-	89,380	89,380
Various Training Grants	GRANT-17-TBD	-	-	-	50,000	50,000
Medical Examiner Annual Grant Total		248,428	75,850	93,258	546,007	963,543
25 - Human Services						
2016 HACP Homeownership	GRANT-25-TBD	-	-	-	40,000	40,000
2016 HACP Violence Prevention	GRANT-25-TBD	-	-	-	40,000	40,000
AAA MR County Team Initiative	GRANT-25-TBD	-	-	-	3,000	3,000
ABG Block Grant Other	25900371	-	-	-	4,000,000	4,000,000
ACHIEVE After School Program	25020031	-	-	-	135,000	135,000
Aging Block Grant Apprise	25900364	-	-	-	120,000	120,000
Aging Block Grant NSIP Meal	25900336	-	-	-	600,000	600,000
Aging Block Grant/Community Based Services I	25900365	55,000	990,000	-	23,900,000	24,945,000
Aging Block Grant/Community Based Services II	25900368	-	2,095,940	5,179,020	425,040	7,700,000
Aging Block Grant/Family Caregiver Sup. Prog. Fed.	25900369	780	5,720	139,490	1,154,010	1,300,000
Aging Block Grant/Family Caregiver Sup. Prog. Stat	25900370	780	5,330	133,250	1,160,640	1,300,000
AMERICORPS - Keys Services Corps	25940607	-	-	-	2,200,000	2,200,000
Annie E. Casey Foundation	25020035	-	-	-	7,000	7,000
Behavioral Health Managed Care	GRANT-25-TBD	-	1,800,000	-	343,200,000	345,000,000
Caseworker Visitation	GRANT-25-TBD	-	65,000	-	-	65,000
Casey Family Programs	25020021	-	-	-	65,000	65,000
Child and Adult Care Food Program	25940588	-	-	-	1,750,000	1,750,000
Childrens Bureau: Recruiting & Engagement Contin	25020041	-	-	905,000	-	905,000
City-County Task Force	GRANT-25-TBD	-	-	-	10,000	10,000
Community Based Care Transition program	25900372	12,200	86,700	153,300	2,857,800	3,110,000
Community Services Block Grant	25940601	-	-	-	1,300,000	1,300,000
Continuity of Care and Service Coordination Fund	25910560	-	-	-	1,092,842	1,092,842
Continuum of Care Support Services	25940603	-	-	-	650,000	650,000
Crossover Youth Practice Model	25920120	-	-	-	41,000	41,000
CSW Title V	25900373	-	23,040	133,680	443,280	600,000
DHS Data Management	GRANT-25-TBD	-	-	-	2,500,000	2,500,000
DHS Foundation Initiatives	GRANT-25-TBD	-	-	-	3,000,000	3,000,000
Drug and Alcohol Services - Non Block Grant	2505454B	-	1,200,000	-	12,050,000	13,250,000

2016 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
Drug and Alcohol Treatment for the Uninsured	GRANT-25-TBD	-	-	-	1,766,829	1,766,829
Early Intervention	2505554B	1,240,000	1,900,000	-	11,160,000	14,300,000
Emergency Solution Grant 2015	25940616	-	-	86,000	-	86,000
Emergency Solution Grant 2016	GRANT-25-TBD	-	-	200,000	-	200,000
Emergency Solutions On Call Grant	GRANT-25-TBD	-	-	140,000	-	140,000
Employment And Retention Network	25940610	-	3,600,000	-	100,000	3,700,000
Evidence Based Practice Trainings and PCIT	25920129	-	-	125,000	-	125,000
Family Center Initiative - Family Centers	25920132	-	1,002,500	-	1,002,500	2,005,000
Family Center Initiative - Family Reunification	25920133	-	200,000	-	-	200,000
Family Center Initiative - Fatherhood	25920134	-	40,000	-	-	40,000
Gateway Health Community Care Transition	25900381	-	250,000	-	-	250,000
HACP Senior Living Enhancement Project	GRANT-25-TBD	-	-	150,000	-	150,000
Head Start Program	25940606	-	11,500,000	-	-	11,500,000
Head Start Supplemental Assistance Program	25940611	-	-	-	2,700,000	2,700,000
Heinz Family Support Center	GRANT-25-TBD	-	-	500,000	-	500,000
Heinz Summer Youth Internship Program	GRANT-25-TBD	-	-	22,000	-	22,000
Heinz Youth SITY Program	25020034	-	-	179,600	-	179,600
Hillman Foundation - Allegheny Cares Hotline	GRANT-25-TBD	-	-	250,000	-	250,000
Housing and Urban Development Program XIX	25940584	-	4,600,000	-	-	4,600,000
Housing and Urban Development Program XV	25940481	-	800,000	-	-	800,000
Housing and Urban Development Program XVI	25940517	-	4,000,000	-	-	4,000,000
Housing and Urban Development Program XVII	25940545	-	3,000,000	-	-	3,000,000
Housing and Urban Development Program XVIII	25940568	-	600,000	-	-	600,000
Housing and Urban Development Program XX	25940602	-	6,500,000	-	-	6,500,000
Housing and Urban Development Program XXI	GRANT-25-TBD	-	15,000,000	-	-	15,000,000
Housing Authority of the City of Pittsburgh (HACP)	GRANT-25-TBD	-	-	100,000	-	100,000
Human Services Block Grant	2500458B	4,350,000	5,800,000	1,450,000	133,400,000	145,000,000
Intellectual Disabilities Non Block Grant	2501656B	-	-	-	20,000	20,000
Jail Collaborative - Agency Sponsored Projects	GRANT-25-TBD	-	500,000	-	500,000	1,000,000
Jail Collaborative - Foundation Sponsored Projects	25020040	-	-	1,100,000	-	1,100,000
Jim Casey Youth Opportunity Initiative	25920126	-	-	180,000	-	180,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	-	250,000	-	-	250,000
Justice and Mental Health Housing Initiative	GRANT-25-TBD	-	-	-	150,000	150,000
Justice Reinvestment Initiative	25020032	-	100,000	-	-	100,000
MacArthur - Study of Children in Assisted Housing	25020036	-	-	38,000	-	38,000
Maternal and Child Health Initiative	25910331	-	-	-	309,000	309,000
Medical Assistance Transportation Program	25940612	-	5,042,500	-	4,707,500	9,750,000
Mental Health Non Block Grant	2505354B	-	505,000	1,100,000	1,395,000	3,000,000
Nursing Home Transition	25900379	-	310,000	-	890,000	1,200,000
Offender Re-entry Program	GRANT-25-TBD	-	-	-	400,000	400,000
PDA Service Coordination (Waiver)	25900380	-	1,837,500	-	1,662,500	3,500,000
Pennsylvania Project LAUNCH Partnership	25910577	-	800,000	-	-	800,000
Protective Services Under 60 Intake Program	25900383	-	-	-	50,000	50,000
RK Mellon IT Grant 14/17	25020042	-	-	200,000	-	200,000

2016 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Drug and Alcohol Treatment for the Uninsured	GRANT-25-TBD	-	176,000	-	1,590,829	1,766,829
Early Intervention	2505554B	-	380,000	-	13,920,000	14,300,000
Emergency Solution Grant 2015	25940616	-	-	-	86,000	86,000
Emergency Solution Grant 2016	GRANT-25-TBD	-	-	-	200,000	200,000
Emergency Solutions On Call Grant	GRANT-25-TBD	-	-	-	140,000	140,000
Employment And Retention Network	25940610	-	-	-	3,700,000	3,700,000
Evidence Based Practice Trainings and PCIT	25920129	-	-	-	125,000	125,000
Family Center Initiative - Family Centers	25920132	-	-	-	2,005,000	2,005,000
Family Center Initiative - Family Reunification	25920133	-	-	-	200,000	200,000
Family Center Initiative - Fatherhood	25920134	-	-	-	40,000	40,000
Gateway Health Community Care Transition	25900381	1,600	19,675	38,475	190,250	250,000
HACP Senior Living Enhancement Project	GRANT-25-TBD	-	-	-	150,000	150,000
Head Start Program	25940606	-	-	-	11,500,000	11,500,000
Head Start Supplemental Assistance Program	25940611	-	-	-	2,700,000	2,700,000
Heinz Family Support Center	GRANT-25-TBD	-	-	-	500,000	500,000
Heinz Summer Youth Internship Program	GRANT-25-TBD	-	-	-	22,000	22,000
Heinz Youth SITY Program	25020034	-	-	179,600	-	179,600
Hillman Foundation - Allegheny Cares Hotline	GRANT-25-TBD	-	-	-	250,000	250,000
Housing and Urban Development Program XIX	25940584	-	-	-	4,600,000	4,600,000
Housing and Urban Development Program XV	25940481	-	-	-	800,000	800,000
Housing and Urban Development Program XVI	25940517	-	-	-	4,000,000	4,000,000
Housing and Urban Development Program XVII	25940545	-	-	-	3,000,000	3,000,000
Housing and Urban Development Program XVIII	25940568	-	-	-	600,000	600,000
Housing and Urban Development Program XX	25940602	-	-	-	6,500,000	6,500,000
Housing and Urban Development Program XXI	GRANT-25-TBD	-	-	-	15,000,000	15,000,000
Housing Authority of the City of Pittsburgh (HACP)	GRANT-25-TBD	-	4,000	-	96,000	100,000
Human Services Block Grant	2500458B	-	8,700,000	1,450,000	134,850,000	145,000,000
Intellectual Disabilities Non Block Grant	2501656B	-	20,000	-	-	20,000
Jail Collaborative - Agency Sponsored Projects	GRANT-25-TBD	-	-	-	1,000,000	1,000,000
Jail Collaborative - Foundation Sponsored Projects	25020040	-	-	-	1,100,000	1,100,000
Jim Casey Youth Opportunity Initiative	25920126	-	-	-	180,000	180,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	-	-	-	250,000	250,000
Justice and Mental Health Housing Initiative	GRANT-25-TBD	-	-	-	150,000	150,000
Justice Reinvestment Initiative	25020032	-	-	33,000	67,000	100,000
MacArthur - Study of Children in Assisted Housing	25020036	-	-	6,000	32,000	38,000
Maternal and Child Health Initiative	25910331	-	9,000	-	300,000	309,000
Medical Assistance Transportation Program	25940612	-	-	-	9,750,000	9,750,000
Mental Health Non Block Grant	2505354B	-	50,625	-	2,949,375	3,000,000
Nursing Home Transition	25900379	11,900	101,200	469,200	617,700	1,200,000
Offender Re-entry Program	GRANT-25-TBD	-	-	-	400,000	400,000
PDA Service Coordination (Waiver)	25900380	4,900	74,900	2,647,750	772,450	3,500,000
Pennsylvania Project LAUNCH Partnership	25910577	4,400	28,665	177,255	589,680	800,000
Protective Services Under 60 Intake Program	25900383	-	-	7,990	42,010	50,000
RK Mellon IT Grant 14/17	25020042	-	-	-	200,000	200,000

2016 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
RK Mellon Police Analytics	GRANT-25-TBD	-	-	750,000	-	750,000
Second Chance Prisoner Technology Training	25910546	-	500,000	-	-	500,000
Second Chance Recovery Act	25910516	-	400,000	-	-	400,000
Senior Companion Program	25900374	60,000	519,320	-	120,680	700,000
Senior Farmers Market Nutrition Prog.	GRANT-25-TBD	-	25,000	-	-	25,000
Summer Food Service Program	GRANT-25-TBD	-	750,000	-	-	750,000
The Emergency Food Assistance Program	25940608	-	250,000	-	-	250,000
The Pgh Foundation - Client Engagement	GRANT-25-TBD	-	-	100,000	-	100,000
The Pgh Foundation - Communities of Practice	GRANT-25-TBD	-	-	300,000	-	300,000
The Pgh Foundation - HSIF Dare Research	25020022	-	-	45,000	-	45,000
The Pgh Foundation - HSIF Family Support Centers	25020037	-	-	145,000	-	145,000
The Pgh Foundation - HSIF Pathways to Promise	25020027	-	-	38,000	-	38,000
The Pgh Foundation - Immediate Care Program	GRANT-25-TBD	-	-	200,000	-	200,000
Title III D Funds	25900335	-	140,000	-	35,000	175,000
Title XIX Other-ADRC	25900378	-	75,000	-	75,000	150,000
Title XIX Pre-Admission Assessment	25900377	-	1,537,000	-	1,363,000	2,900,000
VITA Tax Assistance Low Income	25940617	-	-	15,000	-	15,000
Work Ready/Supported Engagement	25940609	-	500,000	-	-	500,000
Workforce Investment Act - Youth	25940613	-	150,000	-	-	150,000
Human Services Annual Grant Total		6,040,000	253,927,170	15,888,442	387,727,659	663,583,271

27 - Health

Americorps	27010022	18,274	189,000	171,644	-	378,918
Behavioral Health Risk Assessment	GRANTS-27-TBD	-	-	500,000	-	500,000
Community Highway Safety Project	GRANTS-27-TBD	-	146,825	-	-	146,825
Dental Sealant	27480152	-	46,330	-	-	46,330
Health Department Foundation Initiatives	GRANTS-27-TBD	-	-	350,000	-	350,000
Heinz Endowment - Director Retention	27010023	-	-	50,000	-	50,000
Heinz MCH	GRANTS-27-TBD	-	-	300,000	-	300,000
Immunization	27480145	-	1,060,200	-	-	1,060,200
Integrated HIV and STD Prevention	27480146	-	675,973	-	542,979	1,218,952
Lead and Healthy Homes 14/16	27340025	-	-	-	521,734	521,734
Live Well Allegheny	GRANTS-27-TBD	-	-	1,500,000	-	1,500,000
Maternal & Child Health	27480123	-	1,339,698	-	-	1,339,698
Maternal Infant and Childhood Visitation Prog.	27480150	-	1,257,394	-	-	1,257,394
Medical Reserve Corp NACCHO	GRANTS-27-TBD	-	6,000	-	-	6,000
Nurse Family Partnership	27480149	-	523,053	-	-	523,053
PM 2.5	27150014	-	275,000	-	-	275,000
Public Health Improvement Grant	GRANTS-27-TBD	-	-	500,000	-	500,000
Public Health Preparedness	27640055	-	1,074,124	-	-	1,074,124
Recycling Program	GRANTS-27-TBD	-	-	-	200,000	200,000
Tuberculosis	27480141	-	5,400	-	52,300	57,700
West Nile Virus	27480147	-	-	-	171,400	171,400
Women, Infants, & Children	27480143	-	-	-	4,700,000	4,700,000
Health Annual Grant Total		18,274	6,598,997	3,371,644	6,188,413	16,177,328

2016 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
RK Mellon Police Analytics	GRANT-25-TBD	-	-	-	750,000	750,000
Second Chance Prisoner Technology Training	25910546	-	-	-	500,000	500,000
Second Chance Recovery Act	25910516	-	-	-	400,000	400,000
Senior Companion Program	25900374	-	37,170	134,960	527,870	700,000
Senior Farmers Market Nutrition Prog.	GRANT-25-TBD	-	-	-	25,000	25,000
Summer Food Service Program	GRANT-25-TBD	-	-	-	750,000	750,000
The Emergency Food Assistance Program	25940608	-	-	-	250,000	250,000
The Pgh Foundation - Client Engagement	GRANT-25-TBD	-	-	-	100,000	100,000
The Pgh Foundation - Communities of Practice	GRANT-25-TBD	-	-	-	300,000	300,000
The Pgh Foundation - HSIF Dare Research	25020022	-	-	-	45,000	45,000
The Pgh Foundation - HSIF Family Support Centers	25020037	-	-	-	145,000	145,000
The Pgh Foundation - HSIF Pathways to Promise	25020027	-	-	38,000	-	38,000
The Pgh Foundation - Immediate Care Program	GRANT-25-TBD	-	-	-	200,000	200,000
Title III D Funds	25900335	-	-	-	175,000	175,000
Title XIX Other-ADRC	25900378	-	-	-	150,000	150,000
Title XIX Pre-Admission Assessment	25900377	13,050	39,440	2,409,900	437,610	2,900,000
VITA Tax Assistance Low Income	25940617	-	-	-	15,000	15,000
Work Ready/Supported Engagement	25940609	-	-	-	500,000	500,000
Workforce Investment Act - Youth	25940613	-	-	-	150,000	150,000
Human Services Annual Grant Total		104,610	15,912,405	14,235,870	633,330,386	663,583,271

27 - Health

Americorps	27010022	3,000	8,712	69,100	298,106	378,918
Behavioral Health Risk Assessment	GRANTS-27-TBD	-	250,000	-	250,000	500,000
Community Highway Safety Project	GRANTS-27-TBD	-	2,625	118,992	25,208	146,825
Dental Sealant	27480152	-	5,704	18,296	22,330	46,330
Health Department Foundation Initiatives	GRANTS-27-TBD	-	-	-	350,000	350,000
Heinz Endowment - Director Retention	27010023	-	-	50,000	-	50,000
Heinz MCH	GRANTS-27-TBD	100,000	100,000	-	100,000	300,000
Immunization	27480145	-	50,610	943,473	66,117	1,060,200
Integrated HIV and STD Prevention	27480146	12,000	350,555	606,688	249,709	1,218,952
Lead and Healthy Homes 14/16	27340025	-	171,734	300,000	50,000	521,734
Live Well Allegheny	GRANTS-27-TBD	-	900,000	300,000	300,000	1,500,000
Maternal & Child Health	27480123	8,800	53,415	1,121,691	155,792	1,339,698
Maternal Infant and Childhood Visitation Prog.	27480150	12,574	12,574	1,093,933	138,313	1,257,394
Medical Reserve Corp NACCHO	GRANTS-27-TBD	1,000	1,000	-	4,000	6,000
Nurse Family Partnership	27480149	1,569	35,045	418,442	67,997	523,053
PM 2.5	27150014	125,000	50,000	100,000	-	275,000
Public Health Improvement Grant	GRANTS-27-TBD	-	250,000	150,000	100,000	500,000
Public Health Preparedness	27640055	41,293	61,385	695,523	275,923	1,074,124
Recycling Program	GRANTS-27-TBD	-	-	-	200,000	200,000
Tuberculosis	27480141	-	6,995	45,240	5,465	57,700
West Nile Virus	27480147	-	38,176	115,255	17,969	171,400
Women, Infants, & Children	27480143	100,000	300,000	2,700,000	1,600,000	4,700,000
Health Annual Grant Total		405,236	2,648,530	8,846,633	4,276,929	16,177,328

2016 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
31 - Police						
Digital Evidence Collection	31570114	-	102,950	-	-	102,950
FY2013 Justice Assistance Grant	31570111	-	32,300	-	-	32,300
FY2014 Justice Assistance Grant	31570113	-	329,462	-	-	329,462
FY2015 Justice Assistance Grant	GRANT-31-TBD	-	277,244	-	-	277,244
FY2016 Justice Assistance Grant	GRANT-31-TBD	-	350,000	-	-	350,000
Insurance Fraud Investigation Unit 15-16	GRANT-31-TBD	-	-	250,000	-	250,000
Police Annual Grant Total		-	1,091,956	250,000	-	1,341,956
32 - Shuman Center						
Title I Education Grant	32290017	-	-	-	350,000	350,000
Shuman Center Annual Grant Total		-	-	-	350,000	350,000
33 - Emergency Services						
2013 Storm Reimbursement	GRANT-33-TBD	-	81,000	-	27,000	108,000
DJI Inspire-1 Drone	GRANT-33-TBD	-	-	-	5,000	5,000
Faro System Equipment Grant	GRANT-33-TBD	-	-	90,000	-	90,000
Hazardous Material Emerg. Prep. Grant 15/16	GRANT-33-TBD	-	23,100	-	-	23,100
Hazardous Material Emerg. Prep. Grant 16/17	GRANT-33-TBD	-	30,000	-	-	30,000
HMGP Generator Grant	33010143	-	152,700	6,108	44,792	203,600
Metropolitan Medical Response System	33010011	-	380,235	-	-	380,235
PA Hazardous Material - Act 165 2015/2016	GRANT-33-TBD	-	-	-	75,000	75,000
PA Hazardous Material - Act 165 2016/2017	GRANT-33-TBD	-	-	-	75,000	75,000
Radiation Response Act 147 2015/2016	GRANT-33-TBD	-	-	-	11,456	11,456
Radiation Response Act 147 2016/2017	GRANT-33-TBD	-	-	-	20,000	20,000
State Homeland Security Grant 2014/2016	33010147	-	1,515,826	-	-	1,515,826
State Homeland Security Grant 2015/2018	GRANT-33-TBD	-	1,746,890	-	-	1,746,890
State Homeland Security Grant 2016/2019	GRANT-33-TBD	-	1,750,920	-	-	1,750,920
Urban Area Security Initiative 2014/2016	33010148	-	2,051,916	-	-	2,051,916
Urban Area Security Initiative 2015/2018	GRANT-33-TBD	-	2,400,000	-	-	2,400,000
Urban Area Security Initiative 2016/2019	GRANT-33-TBD	-	2,400,000	-	-	2,400,000
Emergency Services Annual Grant Total		-	12,532,587	96,108	258,248	12,886,943
35 - Public Works						
NP Wetlands Educational Boardwalk	35520008	-	-	-	38,000	38,000
Public Works Annual Grant Total		-	-	-	38,000	38,000
37 - Parks						
Emerald Ash Borer Suppression	GRANT-37-TBD	-	100,000	-	-	100,000
Greenways, Trails, and Recreation Program	GRANT-37-TBD	40,000	-	-	200,000	240,000
Hometown Hoops Mini Camps	GRANT-37-TBD	5,000	17,000	-	-	22,000
Oak Wilt Suppression	37020002	-	60,000	-	-	60,000
Park Rangers	37020004	-	-	950,000	-	950,000
Parks Annual Grant Total		45,000	177,000	950,000	200,000	1,372,000

2016 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
31 - Police						
Digital Evidence Collection	31570114	24,800	10,700	67,450	-	102,950
FY2013 Justice Assistance Grant	31570111	-	-	20,700	11,600	32,300
FY2014 Justice Assistance Grant	31570113	9,662	-	72,200	247,600	329,462
FY2015 Justice Assistance Grant	GRANT-31-TBD	31,535	30,210	29,950	185,549	277,244
FY2016 Justice Assistance Grant	GRANT-31-TBD	70,000	50,000	30,000	200,000	350,000
Insurance Fraud Investigation Unit 15-16	GRANT-31-TBD	-	-	240,000	10,000	250,000
Police Annual Grant Total		135,997	90,910	460,300	654,749	1,341,956
32 - Shuman Center						
Title I Education Grant	32290017	-	-	-	350,000	350,000
Shuman Center Annual Grant Total		-	-	-	350,000	350,000
33 - Emergency Services						
2013 Storm Reimbursement	GRANT-33-TBD	-	-	-	108,000	108,000
DJI Inspire-1 Drone	GRANT-33-TBD	5,000	-	-	-	5,000
Faro System Equipment Grant	GRANT-33-TBD	90,000	-	-	-	90,000
Hazardous Material Emerg. Prep. Grant 15/16	GRANT-33-TBD	-	11,550	-	11,550	23,100
Hazardous Material Emerg. Prep. Grant 16/17	GRANT-33-TBD	-	15,000	-	15,000	30,000
HMGF Generator Grant	33010143	126,300	-	-	77,300	203,600
Metropolitan Medical Response System	33010011	170,235	45,000	-	165,000	380,235
PA Hazardous Material - Act 165 2015/2016	GRANT-33-TBD	-	-	75,000	-	75,000
PA Hazardous Material - Act 165 2016/2017	GRANT-33-TBD	-	-	75,000	-	75,000
Radiation Response Act 147 2015/2016	GRANT-33-TBD	7,456	-	-	4,000	11,456
Radiation Response Act 147 2016/2017	GRANT-33-TBD	10,000	-	-	10,000	20,000
State Homeland Security Grant 2014/2016	33010147	250,000	632,913	-	632,913	1,515,826
State Homeland Security Grant 2015/2018	GRANT-33-TBD	1,000,000	370,970	-	375,920	1,746,890
State Homeland Security Grant 2016/2019	GRANT-33-TBD	1,000,000	375,000	-	375,920	1,750,920
Urban Area Security Initiative 2014/2016	33010148	900,000	575,958	-	575,958	2,051,916
Urban Area Security Initiative 2015/2018	GRANT-33-TBD	1,400,000	500,000	-	500,000	2,400,000
Urban Area Security Initiative 2016/2019	GRANT-33-TBD	1,400,000	500,000	-	500,000	2,400,000
Emergency Services Annual Grant Total		6,358,991	3,026,391	150,000	3,351,561	12,886,943
35 - Public Works						
NP Wetlands Educational Boardwalk	35520008	-	38,000	-	-	38,000
Public Works Annual Grant Total		-	38,000	-	-	38,000
37 - Parks						
Emerald Ash Borer Suppression	GRANT-37-TBD	-	-	-	100,000	100,000
Greenways, Trails, and Recreation Program	GRANT-37-TBD	-	240,000	-	-	240,000
Hometown Hoops Mini Camps	GRANT-37-TBD	-	-	4,000	18,000	22,000
Oak Wilt Suppression	37020002	-	-	-	60,000	60,000
Park Rangers	37020004	100,000	850,000	-	-	950,000
Parks Annual Grant Total		100,000	1,090,000	4,000	178,000	1,372,000

2016 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
38 - Facilities Management						
Aerated Compost Tea Expansion Project	38010001	2,000	-	10,000	-	12,000
Food Waste Assessment	GRANT-38-TBD	9,600	10,000	-	22,000	41,600
Keep America Beautiful Cigarette Litter Prev	GRANT-38-TBD	-	-	5,000	-	5,000
Facilities Management Annual Grant Total		11,600	10,000	15,000	22,000	58,600
40 - Economic Development						
CDBG - Admin Year 38	40020043	-	133,500	-	-	133,500
CDBG - Admin Year 39	40020045	-	245,025	-	-	245,025
CDBG - Admin Year 40	40020047	-	940,000	-	-	940,000
CDBG - Admin Year 41	GRANT-40-TBD	-	2,509,463	300,000	-	2,809,463
CDBG - Admin Year 42	GRANT-40-TBD	-	3,226,400	50,000	-	3,276,400
CDBG- Projects Year 35	40020034	-	314,614	65,576	-	380,190
CDBG- Projects Year 36	40020040	-	290,200	-	-	290,200
CDBG- Projects Year 37	40020042	-	1,563,842	86,558	-	1,650,400
CDBG- Projects Year 38	40020044	-	1,004,325	681,375	-	1,685,700
CDBG- Projects Year 39	40020046	-	1,759,727	2,706,373	-	4,466,100
CDBG - Projects Year 40	40020048	-	4,935,894	213,356	-	5,149,250
CDBG - Projects Year 41	GRANT-40-TBD	-	10,040,000	5,000,000	-	15,040,000
CDBG - Projects Year 42	GRANT-40-TBD	-	15,132,000	1,200,000	-	16,332,000
Economic Development Admin. (EDA) 2014	40010015	-	-	33,934	-	33,934
Economic Development Admin. (EDA) 2015	40010016	-	-	1,350,000	-	1,350,000
Economic Development Admin. (EDA) 2016	GRANT-40-TBD	-	-	2,580,250	-	2,580,250
Emergency Shelter Grant 2008	40030090	-	10,250	-	-	10,250
Emergency Solutions Grant (HESG) 2014	40030119	-	200,000	-	-	200,000
Emergency Solutions Grant (HESG) 2015	GRANT-40-TBD	-	1,127,473	-	-	1,127,473
Emergency Solutions Grant (HESG) 2016	GRANT-40-TBD	-	1,127,400	-	-	1,127,400
Home Investment Partnership Prog. 2004	40030053	-	281,000	-	-	281,000
Home Investment Partnership Prog. 2005	40030062	-	27,865	15,135	-	43,000
Home Investment Partnership Prog. 2007	40030087	-	371,450	-	-	371,450
Home Investment Partnership Prog. 2008	40030092	-	24,900	-	-	24,900
Home Investment Partnership Prog. 2009	40030097	-	233,450	-	-	233,450
Home Investment Partnership Prog. 2010	40030102	-	663,000	-	-	663,000
Home Investment Partnership Prog. 2011	40030110	-	1,037,000	-	-	1,037,000
Home Investment Partnership Prog. 2012	40030111	-	348,270	-	-	348,270
Home Investment Partnership Prog. 2013	40030115	-	412,219	106,811	-	519,030
Home Investment Partnership Prog. 2014	40030118	-	2,312,340	289,040	-	2,601,380
Home Investment Partnership Prog. 2015	GRANT-40-TBD	-	2,171,606	-	-	2,171,606
Home Investment Partnership Prog. 2016	GRANT-40-TBD	-	2,171,600	-	-	2,171,600
Housing Acquisition/Renovation Program	GRANT-40-TBD	-	-	500,000	500,000	1,000,000
Housing Renovation 203(K) Pilot Program	GRANT-40-TBD	-	-	140,000	100,000	240,000

2016 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
38 - Facilities Management						
Aerated Compost Tea Expansion Project	38010001	-	-	-	12,000	12,000
Food Waste Assessment	GRANT-38-TBD	-	-	-	41,600	41,600
Keep America Beautiful Cigarette Litter Prev	GRANT-38-TBD	5,000	-	-	-	5,000
Facilities Management Annual Grant Total		5,000	-	-	53,600	58,600
40 - Economic Development						
CDBG - Admin Year 38	40020043	-	133,500	-	-	133,500
CDBG - Admin Year 39	40020045	-	245,025	-	-	245,025
CDBG - Admin Year 40	40020047	-	-	-	940,000	940,000
CDBG - Admin Year 41	GRANT-40-TBD	-	13,846	2,418,214	377,403	2,809,463
CDBG - Admin Year 42	GRANT-40-TBD	55,000	330,000	2,451,400	440,000	3,276,400
CDBG- Projects Year 35	40020034	-	-	-	380,190	380,190
CDBG- Projects Year 36	40020040	-	-	-	290,200	290,200
CDBG- Projects Year 37	40020042	-	-	-	1,650,400	1,650,400
CDBG- Projects Year 38	40020044	-	-	-	1,685,700	1,685,700
CDBG- Projects Year 39	40020046	-	-	-	4,466,100	4,466,100
CDBG - Projects Year 40	40020048	-	-	-	5,149,250	5,149,250
CDBG - Projects Year 41	GRANT-40-TBD	-	-	-	15,040,000	15,040,000
CDBG - Projects Year 42	GRANT-40-TBD	-	-	-	16,332,000	16,332,000
Economic Development Admin. (EDA) 2014	40010015	-	33,934	-	-	33,934
Economic Development Admin. (EDA) 2015	40010016	-	149,004	1,129,590	71,406	1,350,000
Economic Development Admin. (EDA) 2016	GRANT-40-TBD	-	-	2,180,250	400,000	2,580,250
Emergency Shelter Grant 2008	40030090	-	-	-	10,250	10,250
Emergency Solutions Grant (HESG) 2014	40030119	-	-	45,000	155,000	200,000
Emergency Solutions Grant (HESG) 2015	GRANT-40-TBD	-	-	84,560	1,042,913	1,127,473
Emergency Solutions Grant (HESG) 2016	GRANT-40-TBD	-	-	84,555	1,042,845	1,127,400
Home Investment Partnership Prog. 2004	40030053	-	-	-	281,000	281,000
Home Investment Partnership Prog. 2005	40030062	-	-	-	43,000	43,000
Home Investment Partnership Prog. 2007	40030087	-	-	-	371,450	371,450
Home Investment Partnership Prog. 2008	40030092	-	-	-	24,900	24,900
Home Investment Partnership Prog. 2009	40030097	-	-	-	233,450	233,450
Home Investment Partnership Prog. 2010	40030102	-	-	-	663,000	663,000
Home Investment Partnership Prog. 2011	40030110	-	-	-	1,037,000	1,037,000
Home Investment Partnership Prog. 2012	40030111	-	-	-	348,270	348,270
Home Investment Partnership Prog. 2013	40030115	-	-	8,045	510,985	519,030
Home Investment Partnership Prog. 2014	40030118	-	-	83,450	2,517,930	2,601,380
Home Investment Partnership Prog. 2015	GRANT-40-TBD	-	-	166,861	2,004,745	2,171,606
Home Investment Partnership Prog. 2016	GRANT-40-TBD	-	-	166,800	2,004,800	2,171,600
Housing Acquisition/Renovation Program	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
Housing Renovation 203(K) Pilot Program	GRANT-40-TBD	-	-	-	240,000	240,000

2016 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
PA DCED 2005 HRA	40030081	-	-	-	30,560	30,560
PA DEP Ph II Stormwater Update N. Hills	40030065	-	-	-	750	750
PA DOH Lead Hazard Control Grant Program	40030108	-	-	-	90,700	90,700
PA Emergency Shelter Grant (PAESG) 14-16	40030120	-	-	-	341,370	341,370
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
Economic Development Annual Grant Total		-	54,614,813	15,318,408	2,063,380	71,996,601
60 - Court of Common Pleas						
AP Reentry Community Resource Center	GRANT-60-TBD	-	105,000	-	-	105,000
CCTV MDJ Courts	GRANT-60-TBD	-	-	-	141,000	141,000
CISP PACTT Grant	GRANT-60-TBD	-	-	-	120,000	120,000
Disproportionate Minority Contact (DMC)	60370037	-	23,600	-	-	23,600
DOJ Smart Accountability Project	GRANT-60-TBD	-	685,920	-	-	685,920
Drug Court Enhancement Grant	GRANT-60-TBD	-	166,605	-	-	166,605
Drug Court/IP Grant	GRANT-60-TBD	-	-	500,000	1,993,904	2,493,904
IV-D Improvement Project	60360006	-	3,400,000	-	-	3,400,000
JPO Aggression Replacement Training Exp	GRANT-60-TBD	-	-	-	61,315	61,315
Court of Common Pleas Annual Grant Total		-	4,381,125	500,000	2,316,219	7,197,344
71 - Sheriff						
Criminal Justice Assistance Fund	71010028	-	-	40,000	-	40,000
Law Enforcement Services Fund	71010024	-	-	50,000	-	50,000
Sheriff Annual Grant Total		-	-	90,000	-	90,000
73 - District Attorney						
Automobile Theft Prosecution	73010134	-	-	-	190,000	190,000
Automobile Theft Task Force	73010133	-	-	-	266,000	266,000
Insurance Fraud	73010135	-	-	-	446,750	446,750
STOP Grant	73010128	-	170,000	-	-	170,000
District Attorney Annual Grant Total		-	170,000	-	902,750	1,072,750
Total			6,114,874	334,327,811	37,598,182	400,066,669
					778,107,536	

2016 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
PA DCED 2005 HRA	40030081	-	-	656	29,904	30,560
PA DEP Ph II Stormwater Update N. Hills	40030065	-	-	-	750	750
PA DOH Lead Hazard Control Grant Program	40030108	-	-	37,015	53,685	90,700
PA Emergency Shelter Grant (PAESG) 14-16	40030120	-	-	12,338	329,032	341,370
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	-	-	75,000	925,000	1,000,000
Economic Development Annual Grant Total		55,000	905,309	8,943,734	62,092,558	71,996,601
60 - Court of Common Pleas						
AP Reentry Community Resource Center	GRANT-60-TBD	8,160	89,980	-	6,860	105,000
CCTV MDJ Courts	GRANT-60-TBD	141,000	-	-	-	141,000
CISP PACTT Grant	GRANT-60-TBD	70,000	50,000	-	-	120,000
Disproportionate Minority Contact (DMC)	60370037	-	5,600	-	18,000	23,600
DOJ Smart Accountability Project	GRANT-60-TBD	99,269	7,288	-	579,363	685,920
Drug Court Enhancement Grant	GRANT-60-TBD	-	-	-	166,605	166,605
Drug Court/IP Grant	GRANT-60-TBD	-	-	1,333,814	1,160,090	2,493,904
IV-D Improvement Project	60360006	-	-	3,200,000	200,000	3,400,000
JPO Aggression Replacement Training Exp	GRANT-60-TBD	-	7,290	-	54,025	61,315
Court of Common Pleas Annual Grant Total		318,429	160,158	4,533,814	2,184,943	7,197,344
71 - Sheriff						
Criminal Justice Assistance Fund	71010028	40,000	-	-	-	40,000
Law Enforcement Services Fund	71010024	50,000	-	-	-	50,000
Sheriff Annual Grant Total		90,000	-	-	-	90,000
73 - District Attorney						
Automobile Theft Prosecution	73010134	-	13,000	177,000	-	190,000
Automobile Theft Task Force	73010133	-	12,000	254,000	-	266,000
Insurance Fraud	73010135	-	20,362	426,388	-	446,750
STOP Grant	73010128	-	-	60,000	110,000	170,000
District Attorney Annual Grant Total		-	45,362	917,388	110,000	1,072,750
Total		7,821,691	24,357,915	38,799,197	707,128,733	778,107,536

2016 Grant Descriptions by Department

11-County Manager

PROJECT TITLE: Information Infrastructure and County Stat Initiative

PROJECT #: 11010003

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.

2016 Grant Descriptions by Department

17-Medical Examiner

PROJECT TITLE: 2014 DNA Backlog Reduction Program

PROJECT #: 17010029

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: 2015 DNA Backlog Reduction Program

PROJECT #: GRANT-17-TBD

Funding will be used to acquire and implement one new EZ1 Advanced XL liquid handling robot, two OIAcube HID Differential Washing Stations, and one additional ArmedXpert™ DNA analysis software license. Under this program, the Forensic Biology section will also hire one additional staff scientist, provide in-house probabilistic genotyping training for its current staff members, and make available supplies and overtime for casework performed outside of normal laboratory operating hours.

PROJECT TITLE: 2015/2016 PCCD Coverdell Grant

PROJECT #: GRANT-17-TBD

The Allegheny County Office of the Medical Examiner (ACOME) proposes to improve the quality and efficiency of the laboratory's document control process through the acquisition and implementation of the Qualtrax compliance management software. The procurement of the Qualtrax software will help to streamline and maintain accreditations and certifications as well as significantly reduce yearly personnel costs for the ACOME. With the addition of Qualtrax, all the ACOME documents, procedures, and training records will be easily accessible and organized in order to provide easy access for audits.

PROJECT TITLE: Sexual Assault Kit Backlog Elimination Program

PROJECT #: GRANT-17-TBD

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

2016 Grant Descriptions by Department

17-Medical Examiner (continued)

PROJECT TITLE: Standardization of Data for Effective Lab Evaluation

PROJECT #: GRANT-17-TBD

With funding from the Laura and John Arnold Foundation the ACOME will hire a contracted business analyst for one year to assist with the process mapping of each area of the laboratory and initiate data organization. The business analyst will ultimately begin by defining and cataloging the existing reports. The next step will be to have the business analyst execute process mapping for each section. The final step will be to reprogram the LIMS and Oracle database in order to streamline the data entry process.

PROJECT TITLE: Various Training Grants

PROJECT #: GRANT-17-TBD

Funding provided by various foundations, agencies, and corporate sponsors to cover the cost of professional training sessions and conference fees/travel for Allegheny County Office of the Medical Examiner.

2016 Grant Descriptions by Department

25-Human Services

PROJECT TITLE: 2016 HACP Homeownership

PROJECT #: GRANT-25-TBD

The grant from the Housing Authority City of Pittsburgh is to support the delivery of targeted human services in housing communities and facilities operated by the HACP including safety and support services regarding domestic and family violence and community conflict, senior living enhancement services, homeownership counseling services, and mental health counseling services.

PROJECT TITLE: 2016 HACP Violence Prevention

PROJECT #: GRANT-25-TBD

The grant from the Housing Authority City of Pittsburgh is to support the delivery of targeted human services in housing communities and facilities operated by the HACP including safety and support services regarding domestic and family violence and community conflict, senior living enhancement services, homeownership counseling services, and mental health counseling services.

PROJECT TITLE: AAA MR County Team Initiative

PROJECT #: GRANT-25-TBD

Funds provided by PA Dept. of Aging, Office of Long Term Living, in collaboration with State DHS/Office of Developmental Programs for the Allegheny County Aging/OID (MR) County Team Initiative. This is a cross-training program.

PROJECT TITLE: ABG Block Grant Other

PROJECT #: 25900371

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 Management, and other specific PDA initiatives.

PROJECT TITLE: ACHIEVE After School Program

PROJECT #: 25020031

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Aging Block Grant Apprise

PROJECT #: 25900364

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

PROJECT #: 25900336

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

PROJECT #: 25900365

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

PROJECT #: 25900368

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. Program-Fed

PROJECT #: 25900369

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 care-giver 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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Aging Block Grant/Family Caregiver Sup. Program-State

PROJECT #: 25900370

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: AMERICORPS - Keys Services Corps

PROJECT #: 25940607

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: Annie E. Casey Foundation

PROJECT #: 25020035

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: Behavioral Health Managed Care

PROJECT #: GRANT-25-TBD

PA State DHS funds to reimburse Community Care Behavioral Health Organization and Allegheny County Health Choices service providers contracted to manage the Health Choices Program.

PROJECT TITLE: Caseworker Visitation

PROJECT #: GRANT-25-TBD

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Casey Family Programs

PROJECT #: 25020021

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 Craftsmen's Guild.

PROJECT TITLE: Child and Adult Care Food Program

PROJECT #: 25940588

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: Children's Bureau: Recruiting & Engagement Continuum

PROJECT #: 25020041

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: City-County Task Force

PROJECT #: GRANT-25-TBD

Funding provided by the members of the Allegheny Conference to cover the costs of a City-County Task Force Forum for the employment of individuals with disabilities.

PROJECT TITLE: Community Based Care Transition Program

PROJECT #: 25900372

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: Community Services Block Grant

PROJECT #: 25940601

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Continuity of Care and Service Coordination Fund

PROJECT #: 25910560

Funded by CCBHO as a result DHS OBH's demonstrated positive impact these initiatives have had on residents of Allegheny County.

PROJECT TITLE: Continuum of Care Support Services

PROJECT #: 25940603

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: Crossover Youth Practice Model

PROJECT #: 25920120

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: CSW Title V

PROJECT #: 25900373

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 employment in the unsubsidized market.

PROJECT TITLE: DHS Data Management

PROJECT #: GRANT-25-TBD

Funding provided by various foundations to support DHS IT systems enhancement and data management and analysis.

PROJECT TITLE: DHS Foundation Initiatives

PROJECT #: GRANT-25-TBD

Funding provided by various foundations for multiple projects and initiatives to promote the mission and collaboration of DHS and the foundation entities.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Drug and Alcohol Services - Non Block Grant

PROJECT #: 2505454B

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: Drug and Alcohol Treatment for the Uninsured

PROJECT #: GRANT-25-TBD

Serving individuals who are at a high risk of fatal opiate overdose but have limited access to treatment due to lack of health insurance.

PROJECT TITLE: Early Intervention

PROJECT #: 2505554B

Early intervention services for children - newborn to age 3 - who are at risk of mental illness.

PROJECT TITLE: Emergency Solutions Grant 2015

PROJECT #: 25940616

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 2016

PROJECT #: GRANT-25-TBD

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

PROJECT #: GRANT-25-TBD

Funds awarded by the City of Pittsburgh and Allegheny County Department of Economic Development to support the homeless management system (HMIS).

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Employment and Retention Network

PROJECT #: 25940610

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: Evidence Based Practice Trainings and PCIT Playroom

PROJECT #: 25920129

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

PROJECT #: 25920132

Renewal grant of Family Center Initiative funds provided annually by PA State Human Services to support the operations of the Family Center Program in collaboration with the Allegheny Intermediate Unit.

PROJECT TITLE: Family Center Initiative - Family Reunification

PROJECT #: 25920133

Renewal grant of Family Center Initiative funds provided annually by PA State Human Services 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

PROJECT #: GRANT-25-TBD

Renewal Grant of Family Center Initiative funds provided annually by PA State Human Services to support the operation of the Promoting Responsible Fatherhood Program in collaboration with the Allegheny Intermediate Unit.

PROJECT TITLE: Gateway Health Community Care Transition

PROJECT #: 25900381

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: HACP Senior Living Enhancement Project

PROJECT #: GRANT-25-TBD

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 their home as safely and independently as possible. Provides health and social services to HACP high rise residents.

PROJECT TITLE: Head Start Program

PROJECT #: 25940606

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

PROJECT #: 25940611

Funding is provided to increase the availability of high quality pre-kindergarten Head Start services for eligible children throughout Pennsylvania.

PROJECT TITLE: Heinz Family Support Center

PROJECT #: GRANT-25-TBD

The funds are to be used to develop a plan to establish and provide initial funding for a family support center in the Mon Valley Community.

PROJECT TITLE: Heinz Summer Youth Internship Program

PROJECT #: 25920134

Heinz Endowment Grant intended to give individuals an opportunity to participate in an internship at the Department of Human Services.

PROJECT TITLE: Heinz Youth SITY Program

PROJECT #: 25020034

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Hillman Foundation - Allegheny Cares Hotline

PROJECT #: GRANT-25-TBD

Funding provided by the Hillman Foundation to be used toward creating a coordinated referral system, the Allegheny Cares Hotline, to enhance communication among home visitation providers, integrate medical and psychosocial services, and improve client access to services.

PROJECT TITLE: Housing and Urban Development Program XIX

PROJECT #: 25940584

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 and Urban Development Program XV

PROJECT #: 25940481

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 and Urban Development Program XVI

PROJECT #: 25940517

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

PROJECT TITLE: Housing and Urban Development Program XVII

PROJECT #: 25940545

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Housing and Urban Development Program XVIII

PROJECT #: 25940568

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

PROJECT TITLE: Housing and Urban Development Program XX

PROJECT #: 25940602

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 and Urban Development Program XXI

PROJECT #: GRANT-25-TBD

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

PROJECT TITLE: Housing Authority of the City of Pittsburgh (HACP)

PROJECT #: GRANT-25-TBD

Funds from the Housing Authority of the City of Pittsburgh (HACP) in the amount of \$100,000 for the period January 1, 2016 through December 31, 2016. These funds will provide targeted Domestic Violence/Mediation services and Home Ownership Services.

PROJECT TITLE: Human Services Block Grant

PROJECT #: 2500458B

Grant includes funding for Mental Health, Intellectual Disability, Housing Assistance Program, Human Services Development Fund, Drug and Alcohol and CYF special grants.

PROJECT TITLE: Intellectual Disabilities Non Block Grant

PROJECT #: 2501656B

Funding provided by PA State Human Services to cover operational costs related to Health Care Quality Unit.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Jail Collaborative - Agency Sponsored Projects

PROJECT #: GRANT-25-TBD

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 various state and federal agencies for specific projects relating to the jail collaborative program and justice-related initiatives overall.

PROJECT TITLE: Jail Collaborative - Foundation Sponsored Projects

PROJECT #: 25020040

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 foundations contributing through the Pittsburgh Foundations HSIF fund and the Jail Prisoner Inmate Fund.

PROJECT TITLE: Jim Casey Youth Opportunity Initiative

PROJECT #: 25920126

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: Justice and Mental Health Collaboration Program

PROJECT #: GRANT-25-TBD

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: Justice and Mental Health Housing Initiative

PROJECT #: GRANT-25-TBD

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

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Justice Reinvestment Initiative

PROJECT #: 25020032

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

PROJECT #: 25020036

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: Maternal and Child Health Initiative

PROJECT #: 25910331

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: Medical Assistance Transportation Program

PROJECT #: 25940612

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: Mental Health Non Block Grant

PROJECT #: 2505354B

Housing and treatment services for people in Allegheny County suffering from mental illness.

PROJECT TITLE: Nursing Home Transition

PROJECT #: 25900379

DHS/AAA is reimbursed for transition coordination activity for eligible consumers. Billings and reimbursements will be based upon allowable transition coordination activities and outcomes.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Offender Re-entry Program

PROJECT #: GRANT-25-TBD

SAMSHA grant for the purpose of developing a new program for opioid users pre-release from jail, during re-entry and in the community.

PROJECT TITLE: PDA Service Coordination (Waiver)

PROJECT #: 25900380

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: Pennsylvania Project LAUNCH Partnership

PROJECT #: 25910577

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: Protective Services Under 60 Intake Program

PROJECT #: 25900383

Adult Protective Services Under 60 Program is funded by the PA Dept. of Human Services 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 of individuals between the ages of 18 and 59.

PROJECT TITLE: RK Mellon IT Grant 14/17

PROJECT #: 25020042

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: RK Mellon Police Analytics

PROJECT #: GRANT-25-TBD

Funding to be used for the purpose of investing in technology, analytics, leadership, and accountability systems that will lead to improvements in key outcomes, including: violent crime reduction, improvements in crime solving, improvements in officer retention and diversity of the force, reduction in citizen complaints against the police and improved community satisfaction with the police.

PROJECT TITLE: Second Chance Prisoner Technology Training

PROJECT #: 25910546

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

PROJECT TITLE: Second Chance Recovery Act

PROJECT #: 25910516

Prisoner re-entry initiative for the purpose of establishing a re-entry program for the sentenced population.

PROJECT TITLE: Senior Companion Program

PROJECT #: 25900374

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

PROJECT #: GRANT-25-TBD

Funds from the PA Dept. of Agriculture to conduct the annual Senior Farmers Market Program.

PROJECT TITLE: Summer Food Service Program

PROJECT #: GRANT-25-TBD

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.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: The Emergency Food Assistance Program

PROJECT #: 25940608

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: The Pittsburgh Foundation - Client Engagement

PROJECT #: GRANT-25-TBD

This grant will be used to engage current and past DHS clients in a variety of feedback and qualitative evaluation activities to improve service delivery.

PROJECT TITLE: The Pittsburgh Foundation - Communities of Practice

PROJECT #: GRANT-25-TBD

This grant will be used to establish a conceptual framework for Communities of Practice within the public health arena: support community communication and collaboration; and enable the dissemination of best practices and lessons learned within to the larger public health community.

PROJECT TITLE: The Pittsburgh Foundation - HSIF Dare Research

PROJECT #: 25020022

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

PROJECT TITLE: The Pittsburgh Foundation - HSIF Family Support Centers

PROJECT #: 25020037

Funding from The 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: The Pittsburgh Foundation - HSIF Pathways to Promise

PROJECT #: 25020027

Grant is for an action research partnership between Allegheny County DHS and the Pittsburgh Public Schools to improve child and family educational attainment, Pathways to the Promise.

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: The Pittsburgh Foundation - Immediate Care Program

PROJECT #: GRANT-25-TBD

To fund the development and evaluation of an Immediate Care program for Allegheny County senior citizens who otherwise must forgo necessary services while waiting for Medical Assistance approval.

PROJECT TITLE: Title III D Funds

PROJECT #: 25900335

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

PROJECT #: 25900378

Title XIX funds to support the Link to Aging and Disability Resources (ADRC).

PROJECT TITLE: Title XIX Pre-Admission Assessment

PROJECT #: 25900377

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: VITA Tax Assistance Low Income

PROJECT #: 25940617

Funds provided by the United Way of Allegheny County to provide free tax preparation to income eligible persons.

PROJECT TITLE: Workforce Investment Act - Youth

PROJECT #: 25940613

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

2016 Grant Descriptions by Department

25-Human Services (continued)

PROJECT TITLE: Work Ready/Supported Engagement

PROJECT #: 25940609

Funds will be used to assist welfare recipients to obtain unsubsidized employment.

2016 Grant Descriptions by Department

27-Health

PROJECT TITLE: AmeriCorps

PROJECT #: 27010022

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: Behavioral Health Risk Assessment

PROJECT #: GRANTS-27-TBD

The purpose is to assess a statistically significant sample of Allegheny County residents on a variety of health issues from health risk to direct illness and access to service. Survey is to be completed by the University Of Pittsburgh Graduate School Of Public Health. Multiple funders from health care institutions, health insurers, and foundations will contribute.

PROJECT TITLE: Community Highway Safety Project

PROJECT #: GRANTS-27-TBD

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

PROJECT #: 27480152

To provide a school-based Dental Sealant Program to school students at selected schools in Allegheny County, ages 6 to 8 and 12 to 14.

PROJECT TITLE: Heinz Endowment - Director Retention

PROJECT #: 27010023

Heinz Endowment Director Retention provides funding to supplement the Director's Salary for the next 3 years.

PROJECT TITLE: Heinz MCH

PROJECT #: GRANTS-27-TBD

This program is a collaborative effort to reduce infant mortality, birth defects and other negative birth outcomes using the Life Course Framework.

2016 Grant Descriptions by Department

27-Health (continued)

PROJECT TITLE: Immunization

PROJECT #: 27480145

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

PROJECT #: 27480146

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: Lead and Healthy Homes 14/16

PROJECT #: 27340025

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

PROJECT #: GRANTS-27-TBD

Grant funds from various foundations to support the Live Well Allegheny Campaign. The campaign will develop an action plan to increase the level of health and well-being of residents of Allegheny County.

PROJECT TITLE: Maternal & Child Health

PROJECT #:27480123

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 Program

PROJECT #: 27480150

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.

2016 Grant Descriptions by Department

27-Health (continued)

PROJECT TITLE: Medical Reserve Corp NACCHO

PROJECT #: GRANTS-27-TBD

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: Nurse Family Partnership

PROJECT #: 27480149

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.

PROJECT TITLE: PM 2.5

PROJECT #: 27150014

This grant will cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs. Allegheny County Laboratory is used for lab analysis.

PROJECT TITLE: Public Health Improvement Grant

PROJECT #: GRANTS-27-TBD

Grant funds from The Pittsburgh Foundation for costs associated with analysis of IT Development plans, including community meetings.

PROJECT TITLE: Public Health Preparedness

PROJECT #: 27640055

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

PROJECT #: GRANTS-27-TBD

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.

2016 Grant Descriptions by Department

27-Health (continued)

PROJECT TITLE: Tuberculosis

PROJECT #: 27480141

Funds will be used to provide diagnostic treatment and preventive medical services to those residents of Allegheny County who are infected with Tuberculosis through early diagnosis, prompt effective treatment, screenings and education.

PROJECT TITLE: West Nile Virus

PROJECT #: 27480147

The West Nile Project will help improve the surveillance program (trapping and baiting) for the mosquito-borne disease.

PROJECT TITLE: Women, Infants, & Children

PROJECT #: 27480143

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.

2016 Grant Descriptions by Department

31-Police

PROJECT TITLE: Digital Evidence Collection

PROJECT #: 31570114

Federal pass through funding provided by the National Institute of Justice to support mobile device forensic analysis at County Police headquarters, including funding to support personnel, equipment, and other operational materials and supplies. The goal of the grant is to provide a facility available to all jurisdictions within Allegheny County less City of Pittsburgh to recover, process, and analyze data found on cellular phones, GPS and other mobile devices that are used as evidence in criminal cases. No county match required.

PROJECT TITLE: FY2013 Justice Assistance Grant

PROJECT #: 31570111

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. Grant period is 4 years, beginning October 1, 2012 through September 30, 2016.

PROJECT TITLE: FY2014 Justice Assistance Grant

PROJECT #: 31570113

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. Grant period is 4 years, beginning October 1, 2013 through September 30, 2017.

PROJECT TITLE: FY2015 Justice Assistance Grant

PROJECT #: GRANTS-31-TBD

The FY2015 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 \$91,695. Grant period is 4 years, beginning October 1, 2014 through September 30, 2018.

PROJECT TITLE: FY2016 Justice Assistance Grant

PROJECT #: GRANTS-31-TBD

The FY2016 Justice Assistance Grant is a joint award to multiple jurisdictions. Allegheny County is the fiscal agent which applies for and accepts 100% of the funds and grant oversight. Grant period is 4 years, beginning October 1, 2015 through September 30, 2019.

2016 Grant Descriptions by Department

31-Police (continued)

PROJECT TITLE: Insurance Fraud Investigation Unit 15-16

PROJECT #: GRANTS-31-TBD

The grant provided by the Insurance Fraud Prevention Authority is for 12 months beginning July 1, 2015 through June 30, 2016. The following year will begin July 1, 2016 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.

2016 Grant Descriptions by Department

32-Shuman Center

PROJECT TITLE: Title I Education Grant

PROJECT #: 32290017

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.

2016 Grant Descriptions by Department

33-Emergency Services

PROJECT TITLE: 2013 Storm Reimbursement

PROJECT #: GRANTS-33-TBD

Funds will be used to reimburse Allegheny County for expenses incurred during the June and July 2013 storms. These funds were applied for through a Public Assistance Application for Allegheny County Department of Emergency Services, Allegheny County Police and Allegheny County Public Works. Cost reimbursement for work completed.

PROJECT TITLE: DJI Inspire-1 Drone

PROJECT #: GRANTS-33-TBD

Funds received from the Pennsylvania Insurance Fraud Prevention Authority in the amount not to exceed \$5,000 for the purchase of a DJI Inspire-1 Drone that will be used by the Fire Marshal's Office.

PROJECT TITLE: Faro System Equipment Grant

PROJECT #: GRANTS-33-TBD

Grant provided by corporate sponsors for the purchase of a Faro system, which can be used for 3D mapping of fire scene and crime scene investigations. This system provides state of the art technology for scene documentation.

PROJECT TITLE: Hazardous Material Emergency Preparedness Grant 15/16

PROJECT #: GRANTS-33-TBD

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 10/1/15 - 9/30/16.

PROJECT TITLE: Hazardous Material Emergency Preparedness Grant 16/17

PROJECT #: GRANTS-33-TBD

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 10/1/16 - 9/30/17.

2016 Grant Descriptions by Department

33-Emergency Services (continued)

PROJECT TITLE: HMGP Generator Grant

PROJECT #: 33010143

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

PROJECT #: 33010011

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 2015/2016

PROJECT #: GRANTS-33-TBD

Pennsylvania Hazardous Material Response Fund Grant Act 165 is utilized to support the five (5) County Hazardous Materials Teams. Grant period is from 7/1/15 - 6/30/16.

PROJECT TITLE: PA Hazardous Material - Act 165 2016/2017

PROJECT #: GRANTS-33-TBD

Pennsylvania Hazardous Material Response Fund Grant Act 165 is utilized to support the five (5) County Hazardous Materials Teams. Grant period is from 7/1/16 - 6/30/17.

PROJECT TITLE: Radiation Response Act 147 2015/2016

PROJECT #: GRANTS-33-TBD

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 is from 7/1/15 - 6/30/16.

PROJECT TITLE: Radiation Response Act 147 2016/2017

PROJECT #: GRANTS-33-TBD

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 is from 7/1/16 - 6/30/17.

2016 Grant Descriptions by Department

33-Emergency Services (continued)

PROJECT TITLE: State Homeland Security Grant 2014/2016

PROJECT #: 33010147

State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. Grant Period is from 9/1/14 - 8/31/16.

PROJECT TITLE: State Homeland Security Grant 2015/2018

PROJECT #: GRANTS-33-TBD

State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. Grant Period is from 9/1/15 - 8/31/18.

PROJECT TITLE: State Homeland Security Grant 2016/2019

PROJECT #: GRANTS-33-TBD

State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13. Grant Period is from 9/1/16 - 8/31/19.

PROJECT TITLE: Urban Area Security Initiative 2014/2016

PROJECT #: 33010148

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 is from 9/1/14 - 8/31/16.

PROJECT TITLE: Urban Area Security Initiative 2015/2018

PROJECT #: GRANTS-33-TBD

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 administers these grants for PA Region 13. Grant period is from 9/1/15 - 8/31/18.

2016 Grant Descriptions by Department

33-Emergency Services (continued)

PROJECT TITLE: Urban Area Security Initiative 2016/2019

PROJECT #: GRANTS-33-TBD

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 is from 9/1/16 - 8/31/19.

2016 Grant Descriptions by Department

35-Public Works

PROJECT TITLE: NP Wetlands Educational Boardwalk

PROJECT #: 35520008

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.

2016 Grant Descriptions by Department

37-Parks

PROJECT TITLE: Emerald Ash Borer Suppression

PROJECT #: GRANTS-37-TBD

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 and 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: Greenways, Trails, and Recreation Program (GTRP)

PROJECT #: GRANTS-37-TBD

Funding from the Commonwealth of PA Commonwealth Financing Authority (CFA) will be used to acquire four parcels of land contiguous to Harrison Hills Park. The additional property will facilitate regional trail connections of the Butler-Freeport Community Trail, Baker Trail, Rachel Carson Trail, and Harrison Hills Park.

PROJECT TITLE: Hometown Hoops Mini Camps

PROJECT #: GRANTS-37-TBD

Grant for nearly a dozen Sports Instructors to travel to basketball courts within Allegheny County to offer free instructional skills in basketball for a minimum of 6 weeks. The clinics run during summer months.

PROJECT TITLE: Oak Wilt Suppression

PROJECT #: 37020002

The US Department of Agriculture will provide funds for chemical control of red oak at South Park. The red oak group is highly susceptible to oak wilt and will undergo chemical treatment in the Park. Forestry health is a significant problem in the Pittsburgh urban and suburban area.

PROJECT TITLE: Park Rangers

PROJECT #: 37020004

Park rangers serve as the parks' primary link between the park resources and the park visitors. 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. Other foundation support will also be solicited for this project.

2016 Grant Descriptions by Department

38-Facilities Management

PROJECT TITLE: Aerated Compost Tea Expansion Project

PROJECT #: 3810001

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: Food Waste Assessment

PROJECT #: GRANT-38-TBD

Grant provided by the Environmental Protection Agency to complete a food waste assessment at Kane facilities to determine the most effective way to reduce food waste and divert it from landfills.

PROJECT TITLE: Keep America Beautiful Cigarette Litter Prevention

PROJECT #: GRANT-38-TBD

Funding provided by Keep America Beautiful, Inc. to purchase waste receptacles and sign posts to aid in the responsible disposal of cigarette waste at the County Office Building, County Courthouse, and City-County Building.

2016 Grant Descriptions by Department

40-Economic Development

PROJECT TITLE: CDBG - Admin Year 38

PROJECT #: 40020043

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

PROJECT #: 40020045

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

PROJECT #: 40020047

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

PROJECT #: GRANTS-40-TBD

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 42

PROJECT #: GRANTS-40-TBD

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

PROJECT #: 40020034

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.

2016 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: CDBG- Projects Year 36

PROJECT #: 40020040

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

PROJECT #: 40020042

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

PROJECT #: 40020044

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

PROJECT #: 40020046

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

PROJECT #: 40020048

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

PROJECT #: GRANTS-40-TBD

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.

2016 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: CDBG - Projects Year 42

PROJECT #: GRANTS-40-TBD

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) 2014

PROJECT #: 40010015

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

PROJECT #: 40010016

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: Economic Development Admin. (EDA) 2016

PROJECT #: GRANTS-40-TBD

2016 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

PROJECT #:

U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2008 (ESG) provides federal funds

PROJECT TITLE: Emergency Solutions Grant (HESG) 2014

PROJECT #: 40030119

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.

2016 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: Emergency Solutions Grant (HESG) 2015

PROJECT #: GRANTS-40-TBD

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: Emergency Solutions Grant (HESG) 2016

PROJECT #: GRANTS-40-TBD

U.S. Department of Housing & Urban Development's Emergency Solutions Grant 2016 (HESG) provides Federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.

PROJECT TITLE: Home Investment Partnership Program 2004

PROJECT #: 40030053

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

PROJECT TITLE: Home Investment Partnership Program 2005

PROJECT #: 40030062

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

PROJECT TITLE: Home Investment Partnership Program 2007

PROJECT #: 40030087

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

PROJECT TITLE: Home Investment Partnership Program 2008

PROJECT #: 40030092

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.

2016 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: Home Investment Partnership Program 2009

PROJECT #: 40030097

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

PROJECT TITLE: Home Investment Partnership Program 2010

PROJECT #: 40030102

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

PROJECT TITLE: Home Investment Partnership Program 2011

PROJECT #: 40030110

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

PROJECT TITLE: Home Investment Partnership Program 2012

PROJECT #: 40030111

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

PROJECT TITLE: Home Investment Partnership Program 2013

PROJECT #: 40030115

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

PROJECT TITLE: Home Investment Partnership Program 2014

PROJECT #: 40030118

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.

2016 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: Home Investment Partnership Program 2015

PROJECT #: GRANTS-40-TBD

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

PROJECT TITLE: Home Investment Partnership Program 2016

PROJECT #: GRANTS-40-TBD

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

PROJECT TITLE: Housing Acquisition/Renovation Program

PROJECT #: GRANTS-40-TBD

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

PROJECT TITLE: Housing Renovation 203(K) Pilot Program

PROJECT #: GRANTS-40-TBD

The Housing Renovation Pilot Program will provide opportunity for low-moderate/middle-income families to purchase homes which have received a moderate renovation. This pilot program will target Mon Valley communities.

PROJECT TITLE: PA DCED 2005 HRA

PROJECT #: 40030081

2005 PA DCED HRA Housing and Redevelopment Assistance Grant will provide funding to assist with housing development, code enforcement, and municipal infrastructure rehabilitation.

PROJECT TITLE: PA DEP Phase II Stormwater Update North Hills

PROJECT #: 40030065

PA DEP State Grant to update storm water management plans in the North Hills COG Watershed area.

2016 Grant Descriptions by Department

40-Economic Development (continued)

PROJECT TITLE: PA DOH Lead Hazard Control Grant Program

PROJECT #: 40030108

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) 14-16

PROJECT #: 40030120

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) 16-18

PROJECT #: GRANTS-40-TBD

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

2016 Grant Descriptions by Department

60-Court of Common Pleas

PROJECT TITLE: AP Reentry Community Resource Center 2

PROJECT #: GRANTS-60-TBD

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.

PROJECT TITLE: CCTV MDJ Courts

PROJECT #: GRANT-60-TBD

Funding from the Administrative Office of Pennsylvania Courts for the Court of Common Pleas to purchase security equipment CCTV's for magisterial district courts.

PROJECT TITLE: CISP PACTT Grant

PROJECT #: GRANT-60-TBD

Allegheny County operates six community intensive supervision programs (CISP). Grant awards from the PA Commission on Crime and Delinquency will provide funding to develop six education and employment training centers at each respective CISP center in accordance with PA Academic & Career Technical Training (PACTT) standards.

PROJECT TITLE: DOJ Smart Accountability Project

PROJECT #: GRANTS-60-TBD

Funding provided by US Department of Justice Office of Justice Programs to create monitoring mechanism tools and trainings for probation officers, their supervisors, and management to ensure fidelity to current evidence based practices, to improve quality of casework, and to improve officers' ability for more timely and targeted interventions.

PROJECT TITLE: Drug Court Enhancement Grant

PROJECT #: GRANTS-60-TBD

These Grant funds will be used to develop and implement a formal evidence-based practice assessment and process evaluation of our Mental Health Court, and to develop a MHC strategic plan to enhance this treatment court's effectiveness.

2016 Grant Descriptions by Department

60-Court of Common Pleas (continued)

PROJECT TITLE: Drug Court/IP

PROJECT #: GRANTS-60-TBD

Continue existing RIP and drug and alcohol treatment court programs that identify level 3 and 4 offenders utilizing electronic monitoring and assessing/evaluating their drug and alcohol involvement, monitor their participation in treatment and compliance with intermediate punishment supervision requirement.

PROJECT TITLE: IV-D Improvement Project

PROJECT #: 60360006

An effort to enhance the performance of the Child Support Enforcement program.

PROJECT TITLE: JPO Aggression Replacement Training Expansion

PROJECT #: GRANTS-60-TBD

This Grant will expand and strengthen Allegheny County Juvenile Probations capacity to deliver Aggression Replacement Training, an evidence based practice. These funds will also ensure continuing fidelity to the model.

2016 Grant Descriptions by Department

71-Sheriff

PROJECT TITLE: Criminal Justice Assistance Fund

PROJECT #: 71010028

The Criminal Justice Assistance Fund is for contributions of funding from Allegheny County Departments and/or Agencies that will be used by the Sheriff's Office for law enforcement purposes. The establishment of this fund is at the recommendation of the Controller's Office.

PROJECT TITLE: Law Enforcement Services Fund

PROJECT #: 71010024

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.

2016 Grant Descriptions by Department

73-District Attorney

PROJECT TITLE: Automobile Theft Prosecution

PROJECT #: 73010134

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

PROJECT #: 73010133

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

PROJECT #: 73010135

Grant funds expenses including salaries and fringe benefits of the Insurance Fraud Prosecution Unit. This unit is comprised of one Assistant District Attorney, two detectives and one paralegal dedicated to aggressively investigating and prosecuting cases of insurance fraud in Allegheny County.

PROJECT TITLE: STOP Grant

PROJECT #: 73010128

Through PCCD, a portion of State funding is used toward the salary and fringe benefits for one (1) Assistant District Attorney in the Domestic Violence Prosecution unit and the remainder is provided to five (5) victim service agencies which provide services to victims of domestic violence and training to law enforcement on DV. The remaining salary and fringe benefits of the ADA is funded through operating. The Violence Against Women Act mandates the dollar amount of PCCD funds to allocate to each initiative under the grant: \$35,000 prosecution, \$60,000 victim services and \$30,000 law enforcement.



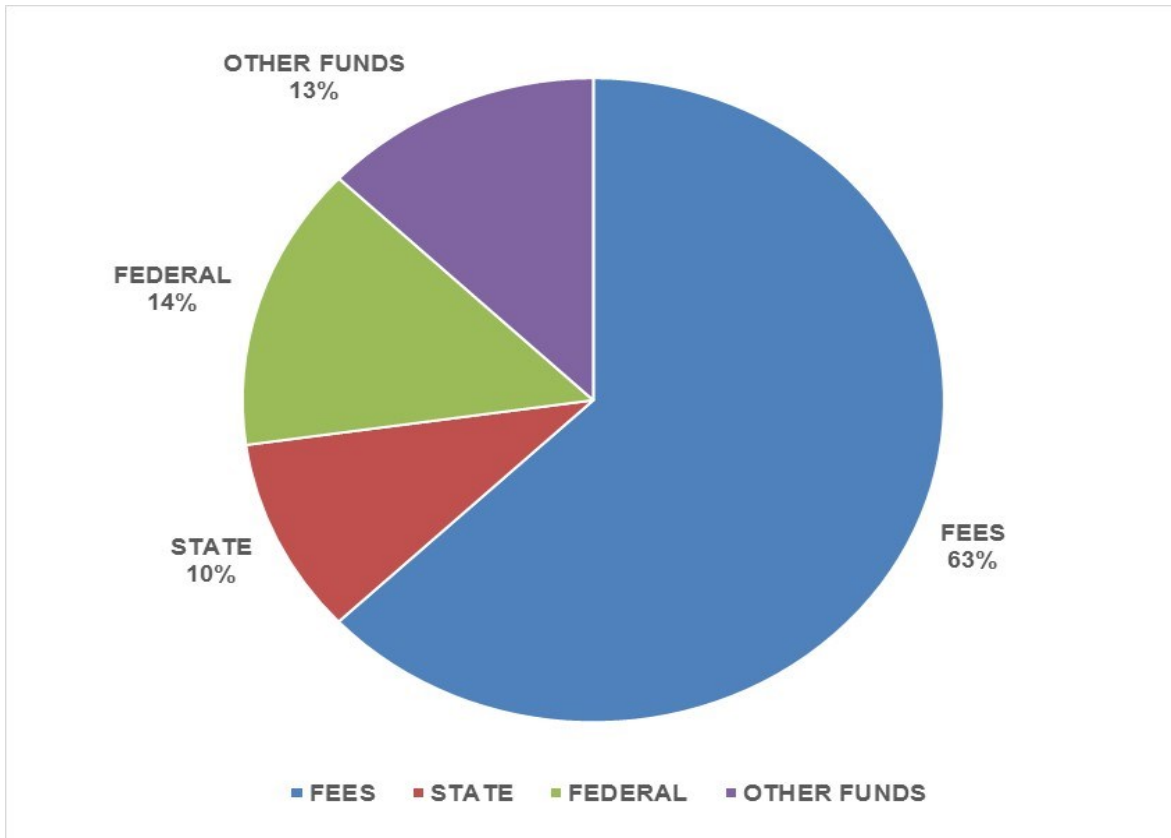
2016 SPECIAL ACCOUNTS SUMMARY

The Special Accounts presentation represents projects that do not have a specified entitlement period or pre-established award amount. The revenue for these accounts is generated primarily by fee, forfeiture or State/Federal legislation that generates a non-specified amount of revenue. The expenditures support a specific activity that has been established by contract, regulation or legislation. The appropriation for 2016 uses the estimated cash balance on December 31, 2015 plus the anticipated annual revenue based on historical trends.

2016 Special Accounts Total by Funding Sources

2016 Special Account Funding Sources

FEES	65,424,107
STATE	10,310,000
FEDERAL	14,975,000
OTHER FUNDS	13,515,300
TOTAL	104,224,407



2016 Special Accounts Total by Department

Department	Total
12 - County Solicitor	450,000
17 - Medical Examiner	1,150,000
18 - Court Records	3,050,000
20 - Administrative Services	950,000
25 - Human Services	1,760,000
27 - Health	13,592,000
30 - Jail	500,000
31 - Police	515,000
32 - Shuman Center	15,000
33 - Emergency Services	31,385,607
35 - Public Works	600,000
37 - Parks	100,000
40 - Economic Development	8,920,000
60 - Court of Common Pleas	33,831,800
70 - Controller	600,000
71 - Sheriff	4,775,000
72 - Treasurer	550,000
73 - District Attorney	1,480,000
Total	104,224,407

2016 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
12 - County Solicitor						
Law Library Special Account	12010002	-	25,000	-	-	25,000
Law Library Supplemental Filing Fees	12010003	-	395,000	-	-	395,000
Protective Services (Law and Aging)	12010010	-	-	30,000	-	30,000
County Solicitor Special Account Total		-	420,000	30,000	-	450,000
17 - Medical Examiner						
Act 182 Medical Examiners Education Fund	17010100	-	900,000	-	-	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	-	-	-	250,000	250,000
Medical Examiner Special Account Total		-	900,000	-	250,000	1,150,000
18 - Court Records						
Act 28 of 1994 Computer Fund	18220001	-	2,700,000	-	-	2,700,000
Court Records Retention	18010001	-	350,000	-	-	350,000
Court Records Special Account Total		-	3,050,000	-	-	3,050,000
20 - Administrative Services						
Special Events Donations & Sponsorships	20630001	-	-	150,000	-	150,000
Technology Fund	20690002	-	800,000	-	-	800,000
Administrative Services Special Account Total		-	800,000	150,000	-	950,000
25 - Human Services						
Affordable Housing Trust Fund	25940029	-	500,000	-	-	500,000
Dollar Energy Fund	25940006	-	-	60,000	-	60,000
Jumpstart	25900130	-	-	-	500,000	500,000
The Child Welfare Education for Leadership	25920025	-	-	700,000	-	700,000
Human Services Special Account Total		-	500,000	760,000	500,000	1,760,000
27 - Health						
Air Pollution Control Fund	27150002	1,400,000	500,000	530,000	70,000	2,500,000
Clean Air Fund	27150001	-	4,225,000	-	-	4,225,000
Court-Ordered Testing	27670001	-	-	500,000	-	500,000
Dental Sealant	27480004	-	150,000	-	-	150,000
Environmental Health Fund	27340001	-	200,000	-	-	200,000
Food Certification	27010002	-	220,000	-	-	220,000
Food Safety Program	27340026	-	12,000	-	-	12,000
Immunization Coalition	27480079	-	-	36,000	-	36,000
Staff Training Fund	27480003	-	24,000	-	-	24,000
Title V Air Pollution	27150003	-	4,225,000	-	-	4,225,000
Vaccine Revolving Fund	27480001	-	1,500,000	-	-	1,500,000
Health Special Account Total		1,400,000	11,056,000	1,066,000	70,000	13,592,000

2016 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
12 - County Solicitor						
Law Library Special Account	12010002	15,000	5,000	-	5,000	25,000
Law Library Supplemental Filing Fees	12010003	-	395,000	-	-	395,000
Protective Services (Law and Aging)	12010010	-	30,000	-	-	30,000
County Solicitor Special Account Total		15,000	430,000	-	5,000	450,000
17 - Medical Examiner						
Act 182 Medical Examiners Education Fund	17010100	600,000	-	-	300,000	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	75,000	75,000	-	100,000	250,000
Medical Examiner Special Account Total		675,000	75,000	-	400,000	1,150,000
18 - Court Records						
Act 28 of 1994 Computer Fund	18220001	1,000,000	-	720,000	980,000	2,700,000
Court Records Retention	18010001	175,000	-	-	175,000	350,000
Court Records Special Account Total		1,175,000	-	720,000	1,155,000	3,050,000
20 - Administrative Services						
Special Events Donations & Sponsorships	20630001	20,000	30,000	-	100,000	150,000
Technology Fund	20690002	35,000	145,000	270,000	350,000	800,000
Administrative Services Special Account Total		55,000	175,000	270,000	450,000	950,000
25 - Human Services						
Affordable Housing Trust Fund	25940029	-	-	-	500,000	500,000
Dollar Energy Fund	25940006	-	-	-	60,000	60,000
Jumpstart	25900130	-	-	-	500,000	500,000
The Child Welfare Education for Leadership	25920025	-	-	700,000	-	700,000
Human Services Special Account Total		-	-	700,000	1,060,000	1,760,000
27 - Health						
Air Pollution Control Fund	27150002	50,000	200,000	1,500,000	750,000	2,500,000
Clean Air Fund	27150001	-	1,000,000	-	3,225,000	4,225,000
Court-Ordered Testing	27670001	-	83,723	356,990	59,287	500,000
Dental Sealant	27480004	20,000	25,000	50,000	55,000	150,000
Environmental Health Fund	27340001	-	-	-	200,000	200,000
Food Certification	27010002	-	220,000	-	-	220,000
Food Safety Program	27340026	-	12,000	-	-	12,000
Immunization Coalition	27480079	-	36,000	-	-	36,000
Staff Training Fund	27480003	-	-	-	24,000	24,000
Title V Air Pollution	27150003	2,000,000	475,000	1,250,000	500,000	4,225,000
Vaccine Revolving Fund	27480001	-	1,400,000	-	100,000	1,500,000
Health Special Account Total		2,070,000	3,451,723	3,156,990	4,913,287	13,592,000

2016 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
30 - Jail						
Jail Booking Center Fees	30020013	-	500,000	-	-	500,000
Jail Special Account Total		-	500,000	-	-	500,000
31 - Police						
Police Bureau Drug Forfeiture Fund	31570002	-	-	500,000	-	500,000
Police/District Attorney Forfeiture Fund	31570004	-	-	10,000	-	10,000
Police U.S. Department of Treasury Equitable Shari	31570005	-	-	5,000	-	5,000
Police Special Account Total		-	-	515,000	-	515,000
32 - Shuman Center						
Shuman Center Resident Fund	32290018	-	-	15,000	-	15,000
Shuman Center Special Account Total		-	-	15,000	-	15,000
33 - Emergency Services						
Act 12 9-1-1	33019110	-	28,502,607	-	-	28,502,607
Emergency Management Performance Fund	33010002	350,000	-	-	-	350,000
Fire Training Academy Fund	33010064	-	-	250,000	-	250,000
HAZMAT Emergency Response - PA Act 165	33010003	-	450,000	-	-	450,000
HAZMAT Fire Training Academy	33010004	-	-	33,000	-	33,000
Wireless 9-1-1	33010911	-	1,800,000	-	-	1,800,000
Emergency Services Special Account Total		350,000	30,752,607	283,000	-	31,385,607
35 - Public Works						
Public Works Services	35010001	-	600,000	-	-	600,000
Public Works Special Account Total		-	600,000	-	-	600,000
37 - Parks						
Parks Donations & Sponsorships	37020003	-	100,000	-	-	100,000
Parks Special Account Total		-	100,000	-	-	100,000
40 - Economic Development						
ACED Infrastructure and Tourism Fund	40030094	-	-	-	6,600,000	6,600,000
Affordable Housing Trust Fund	40030019	-	2,280,000	-	-	2,280,000
Application for Subdivision & Land Development Fun	SA-40-TBD	-	40,000	-	-	40,000
Economic Development Special Account Total		-	2,320,000	-	6,600,000	8,920,000
60 - Court of Common Pleas						
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	-	2,480,000	20,000	1,600,000	4,100,000
ADIU Intermediate Punishment Act 35	60140002	-	-	2,100,000	1,050,000	3,150,000
Adoption Counseling	60510001	-	5,000	-	-	5,000
Allegheny County Bar Assoc. Court Renovation	60270007	-	-	20,500	-	20,500
Audio / Video	60010002	-	5,500	-	-	5,500

2016 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
30 - Jail						
Jail Booking Center Fees	30020013	-	-	300,000	200,000	500,000
Jail Special Account Total		-	-	300,000	200,000	500,000
31 - Police						
Police Bureau Drug Forfeiture Fund	31570002	500,000	-	-	-	500,000
Police/District Attorney Forfeiture Fund	31570004	10,000	-	-	-	10,000
Police U.S. Department of Treasury Equitable Shari	31570005	5,000	-	-	-	5,000
Police Special Account Total		515,000	-	-	-	515,000
32 - Shuman Center						
Shuman Center Resident Fund	32290018	-	7,500	-	7,500	15,000
Shuman Center Special Account Total		-	7,500	-	7,500	15,000
33 - Emergency Services						
Act 12 9-1-1	33019110	206,700	1,637,145	21,924,492	4,734,270	28,502,607
Emergency Management Performance Fund	33010002	-	-	350,000	-	350,000
Fire Training Academy Fund	33010064	50,000	100,000	-	100,000	250,000
HAZMAT Emergency Response - PA Act 165	33010003	243,000	10,000	79,000	118,000	450,000
HAZMAT Fire Training Academy	33010004	-	-	-	33,000	33,000
Wireless 9-1-1	33010911	1,800,000	-	-	-	1,800,000
Emergency Services Special Account Total		2,299,700	1,747,145	22,353,492	4,985,270	31,385,607
35 - Public Works						
Public Works Services	35010001	-	500,000	-	100,000	600,000
Public Works Special Account Total		-	500,000	-	100,000	600,000
37 - Parks						
Parks Donations & Sponsorships	37020003	25,000	-	-	75,000	100,000
Parks Special Account Total		25,000	-	-	75,000	100,000
40 - Economic Development						
ACED Infrastructure and Tourism Fund	40030094	-	-	330,000	6,270,000	6,600,000
Affordable Housing Trust Fund	40030019	-	22,800	205,200	2,052,000	2,280,000
Application for Subdivision & Land Development Fun	SA-40-TBD	-	-	-	40,000	40,000
Economic Development Special Account Total		-	22,800	535,200	8,362,000	8,920,000
60 - Court of Common Pleas						
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	200,000	200,000	200,000	3,500,000	4,100,000
ADIU Intermediate Punishment Act 35	60140002	25,000	25,000	2,550,000	550,000	3,150,000
Adoption Counseling	60510001	-	-	-	5,000	5,000
Allegheny County Bar Assoc. Court Renovation	60270007	-	-	-	20,500	20,500
Audio / Video	60010002	5,500	-	-	-	5,500

2016 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
Child Care Facility	60010020	-	280,000	-	-	280,000
Child Support Enforcement	60360003	12,800,000	5,000	5,610,000	-	18,415,000
Court Reimbursements	60010015	-	-	-	180,000	180,000
Court Reporter Network	60010018	-	40,000	-	-	40,000
Court Technology & Education	60010027	-	400,000	-	-	400,000
Day Reporting Center 1	60140030	-	-	470,000	-	470,000
Day Reporting Center 2	60140031	-	-	300,000	-	300,000
Donated Jury Fees	60270001	-	-	80,000	-	80,000
DUI Alcohol Highway Safety	60140003	-	3,100,000	-	-	3,100,000
Electronic Monitoring	60010003	-	1,800,000	-	-	1,800,000
Family Court Artwork	60370009	-	-	5,800	-	5,800
Generations Program	60270002	-	400,000	10,000	-	410,000
Interlock Program	60140004	-	1,000,000	-	-	1,000,000
Orphans Court - Special	60510002	-	10,000	-	-	10,000
Court of Common Pleas Special Account Total		12,800,000	9,525,500	8,616,300	2,890,000	33,831,800
70 - Controller						
City of Pittsburgh JDE Implementation	70010004	-	-	600,000	-	600,000
Controller Special Account Total		-	-	600,000	-	600,000
71 - Sheriff						
Act 47 Computer Fund	71010012	-	600,000	-	-	600,000
Act 66 Firearms License Escrow	71010016	-	50,000	-	-	50,000
Sheriff Federal Asset Share Fund	71010002	400,000	-	-	-	400,000
Sheriff Special Revenue Account	71010013	-	3,700,000	-	-	3,700,000
U.S. Treasury Federal Asset Sharing Fund	71010020	25,000	-	-	-	25,000
Sheriff Special Account Total		425,000	4,350,000	-	-	4,775,000
72 - Treasurer						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	200,000	-	-	200,000
Treasurer Tax Certification / Advertising	72010013	-	350,000	-	-	350,000
Treasurer Special Account Total		-	550,000	-	-	550,000
73 - District Attorney						
Federal Asset Sharing Fund	73010003	-	-	1,000,000	-	1,000,000
Law Enforcement Assistance Fund	73010002	-	-	400,000	-	400,000
US Treasury/Federal Asset Sharing Fund	73010004	-	-	80,000	-	80,000
District Attorney Special Account Total		-	-	1,480,000	-	1,480,000
Total		14,975,000	65,424,107	13,515,300	10,310,000	104,224,407

2016 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Child Care Facility	60010020	-	-	-	280,000	280,000
Child Support Enforcement	60360003	100,000	215,000	15,500,000	2,600,000	18,415,000
Court Reimbursements	60010015	-	-	180,000	-	180,000
Court Reporter Network	60010018	20,000	10,000	-	10,000	40,000
Court Technology & Education	60010027	200,000	100,000	-	100,000	400,000
Day Reporting Center 1	60140030	-	7,000	295,000	168,000	470,000
Day Reporting Center 2	60140031	-	5,000	245,000	50,000	300,000
Donated Jury Fees	60270001	10,000	10,000	-	60,000	80,000
DUI Alcohol Highway Safety	60140003	50,000	50,000	1,450,000	1,550,000	3,100,000
Electronic Monitoring	60010003	50,000	50,000	1,400,000	300,000	1,800,000
Family Court Artwork	60370009	-	-	-	5,800	5,800
Generations Program	60270002	-	5,000	50,000	355,000	410,000
Interlock Program	60140004	10,000	190,000	200,000	600,000	1,000,000
Orphans Court - Special	60510002	-	-	-	10,000	10,000
Court of Common Pleas Special Account Total		670,500	867,000	22,070,000	10,224,300	33,831,800
70 - Controller						
City of Pittsburgh JDE Implementation	70010004	-	-	458,824	141,176	600,000
Controller Special Account Total		-	-	458,824	141,176	600,000
71 - Sheriff						
Act 47 Computer Fund	71010012	200,000	-	200,000	200,000	600,000
Act 66 Firearms License Escrow	71010016	-	-	-	50,000	50,000
Sheriff Federal Asset Share Fund	71010002	150,000	75,000	75,000	100,000	400,000
Sheriff Special Revenue Account	71010013	-	-	3,700,000	-	3,700,000
U.S. Treasury Federal Asset Sharing Fund	71010020	25,000	-	-	-	25,000
Sheriff Special Account Total		375,000	75,000	3,975,000	350,000	4,775,000
72 - Treasurer						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	-	-	200,000	200,000
Treasurer Tax Certification / Advertising	72010013	-	5,000	210,000	135,000	350,000
Treasurer Special Account Total		-	5,000	210,000	335,000	550,000
73 - District Attorney						
Federal Asset Sharing Fund	73010003	500,000	-	-	500,000	1,000,000
Law Enforcement Assistance Fund	73010002	100,000	100,000	-	200,000	400,000
US Treasury/Federal Asset Sharing Fund	73010004	40,000	-	-	40,000	80,000
District Attorney Special Account Total		640,000	100,000	-	740,000	1,480,000
Total		8,515,200	7,456,168	54,749,506	33,503,533	104,224,407

2016 Special Account Descriptions by Department

12-County Solicitor

PROJECT TITLE: Law Library Special Account

PROJECT #: 12010002

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

PROJECT #: 12010003

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)

PROJECT #: 12010010

Project was established to pay expenses related to legal services.

2016 Special Account Descriptions by Department

17-Medical Examiner

PROJECT TITLE: Act 182 Medical Examiners Education Fund

PROJECT #: 17010100

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 Improvement Fund

PROJECT #: 17010002

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.

2016 Special Account Descriptions by Department

18-Court Records

PROJECT TITLE: Act 28 of 1994 Computer Fund

PROJECT #: 18220001

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

PROJECT #: 18010001

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

2016 Special Account Descriptions by Department

20-Administrative Services

PROJECT TITLE: Special Events Donations & Sponsorships

PROJECT #: 20630001

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

PROJECT #: 20690002

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 employees.

2016 Special Account Descriptions by Department

25-Human Services

PROJECT TITLE: Affordable Housing Trust Fund

PROJECT #: 25940029

Internal 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.

PROJECT TITLE: Dollar Energy Fund

PROJECT #: 25940006

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: Jumpstart

PROJECT #: 25900130

Goal of program is to reduce waiting lists of programs for elderly consumers.

PROJECT TITLE: The Child Welfare Education for Leadership

PROJECT #: 25920025

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.

2016 Special Account Descriptions by Department

27-Health

PROJECT TITLE: Air Pollution Control Fund

PROJECT #: 27150002

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 Clean Air Act.

PROJECT TITLE: Clean Air Fund

PROJECT #: 27150001

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

PROJECT #: 27670001

Other Funding provided by the Department of Human Services to the Health Department to conduct urine analysis testing as ordered by the Courts. These funds will cover the costs of the Health to facilitate court-mandated drug testing, including drug testing personnel, materials, and testing supplies.

PROJECT TITLE: Dental Sealant

PROJECT #: 27480004

Fees collected and used to support dental activities in the area of dental sealant.

PROJECT TITLE: Environmental Health Fund

PROJECT #: 27340001

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

PROJECT #: 27010002

Fees collected to provide food protection programs for various businesses with food handling responsibilities.

2016 Special Account Descriptions by Department

27-Health (continued)

PROJECT TITLE: Food Safety Fund

PROJECT #: 27340026

This fund is established as a basis to collect penalty and fees for the ACHD Food program which will go toward funding Food Safety needs.

PROJECT TITLE: Immunization Coalition

PROJECT #: 27480079

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: Staff Training Fund

PROJECT #: 27480003

Support Training Needs of Health Staff.

PROJECT TITLE: Title V Air Pollution

PROJECT #: 27150003

Established under the Clean Air Act of Pa., receipts and disbursements of major source emissions under Title V program, disbursements are restricted to cover expenses associated with major air quality sources.

PROJECT TITLE: Vaccine Revolving Fund

PROJECT #: 27480001

Fees collected to pay for the purchase of vaccines and supplies.

2016 Special Account Descriptions by Department

30-Jail

PROJECT TITLE: Jail Booking Center Fees

PROJECT #: 30020013

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.

2016 Special Account Descriptions by Department

31-Police

PROJECT TITLE: Police Bureau Drug Forfeiture Fund

PROJECT #: 31570002

Monies in this project are the result of a Federally-forfeited seizure conducted thru the offices of the D.E.A. This account is also a restricted account, whose funds must be used for law enforcement purposes only. Monies in this account cannot be used to supplant any operating budget items, and must be used as a supplement only. Failure to follow the guidelines could result in return of current funds as well as exclusion from further forfeitures.

PROJECT TITLE: Police/District Attorney Forfeiture Fund

PROJECT #: 31570004

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.

PROJECT TITLE: Police U.S. of Treasury Equitable Sharing Fund

PROJECT #: 31570005

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.

2016 Special Account Descriptions by Department

32-Shuman Center

PROJECT TITLE: Shuman Center Resident Fund

PROJECT #: 32290018

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.

2016 Special Account Descriptions by Department

33-Emergency Services

PROJECT TITLE: Act 12 9-1-1

PROJECT #: 33019110

This 9-1-1 Special Revenue account is for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the 9-1-1 statewide plan and services.

PROJECT TITLE: Emergency Management Performance Fund

PROJECT #: 33010002

Emergency Management Assistance Program is a restricted non-lapsing account. This program is Federal funding 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: Fire Training Academy Fund

PROJECT #: 33010064

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 used for the maintenance of the facilities.

PROJECT TITLE: HAZMAT Emergency Response - PA Act 165

PROJECT #: 33010003

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 their premises.

PROJECT TITLE: HAZMAT Fire Training Academy

PROJECT #: 33010004

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

PROJECT TITLE: Wireless 9-1-1

PROJECT #: 33010911

This account was established for reimbursements received by Allegheny County from PEMA for the costs associated with the development and implementation of the wireless 9-1-1 plan and services.

2016 Special Account Descriptions by Department

35-Public Works

PROJECT TITLE: Public Works Services

PROJECT #: 35010001

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 municipalities, fabrication and installation of banners by the Traffic Shop, the sale of reclaimed asphalt and recovering from the insured party repairs to County guide rails.

2016 Special Account Descriptions by Department

37-Parks

PROJECT TITLE: Parks Donations & Sponsorships

PROJECT #: 37020003

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.

2016 Special Account Descriptions by Department

40-Economic Development

PROJECT TITLE: ACED Infrastructure and Tourism Fund

PROJECT #: 40030094

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

PROJECT TITLE: Affordable Housing Trust Fund

PROJECT #: 40030019

Internal 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.

PROJECT TITLE: Application for Subdivision & Land Development Fund

PROJECT #: SA-40-TBD

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

2016 Special Account Descriptions by Department

60-Court of Common Pleas

PROJECT TITLE: Act 24 Counsel Reimbursement

PROJECT #: 60010001

Act 24 establishes reimbursements from the state to provide legal counsel for individuals who are incapacitated.

PROJECT TITLE: Act 35 Supervision Fees

PROJECT #: 60140001

Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.

PROJECT TITLE: ADIU Intermediate Punishment Act 35

PROJECT #: 60140002

Reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost.

PROJECT TITLE: Adoption Counseling

PROJECT #: 60510001

Fees used to support adoption counseling for the indigent.

PROJECT TITLE: Allegheny County Bar Assoc. Court Renovation

PROJECT #: 60270007

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

PROJECT #: 60010002

Fee collected for sale of videos for court hearings, proceeds cover the cost of new video tapes.

2016 Special Account Descriptions by Department

60-Court of Common Pleas(continued)

PROJECT TITLE: Child Care Facility

PROJECT #: 60010020

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

PROJECT #: 60360003

Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement.

PROJECT TITLE: Court Reimbursements

PROJECT #: 60010015

This account supports senior judges and other court expenditures.

PROJECT TITLE: Court Reporter Network

PROJECT #: 60010018

A program designed to upgrade and maintain uniformity in the court reporter network.

PROJECT TITLE: Court Technology & Education

PROJECT #: 60010027

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

PROJECT #: 60140030

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.

2016 Special Account Descriptions by Department

60-Court of Common Pleas(continued)

PROJECT TITLE: Day Reporting Center 2

PROJECT #: 60140031

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.

PROJECT TITLE: Donated Jury Fees

PROJECT #: 60270001

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

PROJECT #: 60140003

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

PROJECT #: 60010003

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

PROJECT #: 60370009

Donations for artwork in the Family Court facility.

PROJECT TITLE: Generations Program

PROJECT #: 60270002

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.

2016 Special Account Descriptions by Department

60-Court of Common Pleas(continued)

PROJECT TITLE: Interlock Program

PROJECT #: 60140004

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

PROJECT #: 60510002

Orphans' Court - special revenue as designated by Administrative Judge Lucchino.

2016 Special Account Descriptions by Department

70-Controller

PROJECT TITLE: City of Pittsburgh JDE Implementation

PROJECT #: 70010004

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.

2016 Special Account Descriptions by Department

71-Sheriff

PROJECT TITLE: Act 47 Computer Fund

PROJECT #: 71010012

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

PROJECT #: 71010016

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

PROJECT #: 71010002

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.

PROJECT TITLE: Sheriff Special Revenue Account

PROJECT #: 71010013

The Act 47 Special Revenue Account authorizes an increase to fees that offset the cost of the operation of the Sheriff's Office.

2016 Special Account Descriptions by Department

72-Treasurer

PROJECT TITLE: Treasurer Delinquent Tax & Municipal Claims

PROJECT #: 72010001

Revenue fees generated 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: Treasurer Tax Certification / Advertising

PROJECT #: 72010013

Revenue fees generated to support the operation and administration of the Treasurer's Office and its programs.

2016 Special Account Descriptions by Department

73-District Attorney

PROJECT TITLE: Federal Asset Sharing Fund

PROJECT #: 73010003

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

PROJECT #: 73010002

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.

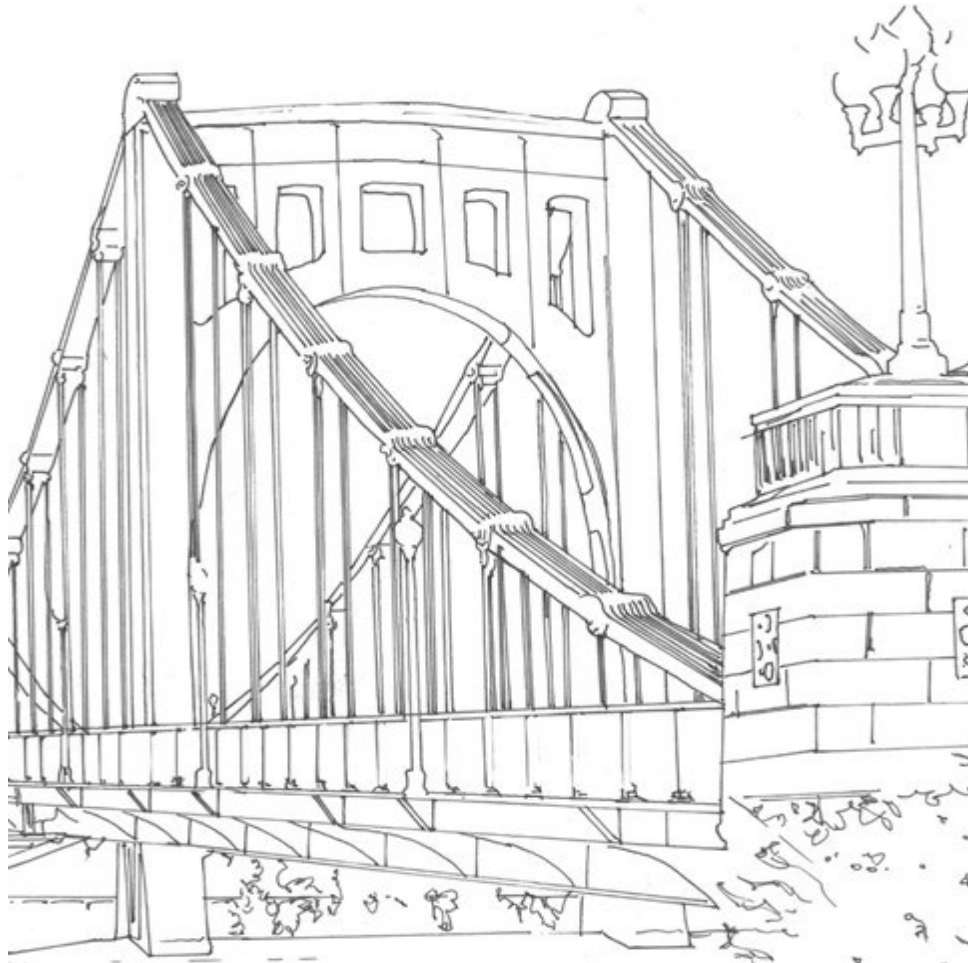
PROJECT TITLE: US Treasury/Federal Asset Sharing Fund

PROJECT #: 73010004

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.

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, 2014 the Agency Fund had total assets of \$56.17 million dollars. Thirty nine (39) accounts comprise the current Agency Fund. The Agency Fund includes the Pittsburgh Convention and Visitors Bureau Room Tax account, Municipal Waste Landfills account, the Air Pollution Clean Air account and custody accounts for Kane Hospital patients, just to name a few. A complete listing is provided.

HOTEL ROOM RENTAL TAX

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

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

2016-2020 FIVE YEAR FORECAST

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

Agency Funds Held In Trust as of December 31, 2014

Sheriff's Office	760,160
Court Records – Criminal	1,424,280
Court Records - Wills and Orphan's Court	1,404,399
Court Records – Civil	5,680,373
Real Estate Department	7,371,752
Miscellaneous Agencies	1,035,864
CYF Client Income	1,178,708
Tax Refunds	403,339
Guardian Account	197,532
Solicitor's Property Fund	155,633
Rental Lease Maintenance	162,226
Escrow Taxes Under \$1	60,378
Unclaimed Coroner Funds	6,419
Air Pollution – Clean Air	13,339,499
Hotel Tax, Convention Center Project	1,265,197
Hotel Room Rental Tax	38,486
PGH Convention and Visitors Bureau Room Tax	1,569,742
Employee Activity/Donation Fund	5,401
Kane – Patients Money	1,052,512
McKeesport Crawford Estate Gift Kane Fund	27,424
Borough of Monroeville Hotel Tax	112,659
David L. Lawrence Convention Ctr Hotel Room Rental Tax	8,088,952
Memorial Hall Library and Museum	29,281
DA – Forfeiture Account	818,749
Keep "The Commandments"	1,688
Environmental Health	738,555
Pa. Licenses Hunting/Fishing/Dogs/Boats	147,794
Prisoner Welfare Fund	1,966,301
Children & Youth – Family Donations	251,619
Custody Psychological Evaluations	169,763
Escrow for Taxpayer Refunds	305,277
Custody Mediation Program	350,131
Landfill Trust	3,697,821
Rent Withholding	14,149
Sheriff Sale Escrow	2,276,610
XPAND Tax Sale Collections	8,823
North Park Lake Escrow	20,000
Workers' Comp Trust Fund	18,146
Tower Tax AR Sale Collect Fund	14,284
Total Balance December 31, 2014	56,169,926

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

	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Hotel/Motel Tax Revenues - 5%	23,087,000	23,779,600	24,493,000	25,227,800	25,984,600	26,764,100
Hotel/Motel Tax Revenues - 2%	9,234,800	9,511,800	9,797,200	10,091,100	10,393,800	10,705,600
Hotel/Motel Tax Revenues	32,321,800	33,291,400	34,290,200	35,318,900	36,378,400	37,469,700
Statutory (Paid in order of priority)						
Debt Service	13,400,000	13,410,000	13,410,000	13,410,000	13,410,000	13,410,000
Borough of Monroeville	625,750	635,140	644,670	654,340	664,160	674,120
County Collection Fee	1,154,350	1,188,980	1,224,650	1,261,390	1,299,230	1,338,210
Visit Pittsburgh (CVB)	9,234,800	9,511,840	9,797,200	10,091,120	10,393,840	10,705,640
Statutory Expenditures	24,414,900	24,745,960	25,076,520	25,416,850	25,767,230	26,127,970
DL 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	4,906,900	5,545,440	6,213,680	6,902,050	7,611,170	8,341,730

Onetime Events 2015 - 2017:

- 2015 Mens NCAA Regional 2nd /3rd Round Basketball
- 2016 USGA Men's Open - Oakmont Country Club
- 2017 Atlantic 10 Men's Basketball Tournament

