



## **2017 CAPITAL BUDGET**

The Department of Budget and Finance is pleased to present recommendations for the 2017 Capital Budget. This year's capital budget of \$105.95 million includes 83 infrastructure and capital improvement projects. The 2017 Capital Budget requires \$41.57 million in bond proceeds, \$35.50 million in federal and state bridge/road reimbursement funds, and \$28.89 million in other financing to support all projects planned for 2017.

Many of the projects in this 2017 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 2017 Bridge Program Capital Budget is \$42.66 million. The capital allocation for bridges includes \$33.10 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2017. Also included is \$2.25 million in Act 89 funding, which the county can use for bridge repair projects and \$1.65 million in Act 13 Highway Bridge funding from the state's Marcellus Shale Legacy Fund. These funds will be used to replace/repair any at-risk, deteriorated bridges within the county.

Construction continues in downtown Pittsburgh on the Warhol (7<sup>th</sup> Street) Bridge. The rehabilitation of the 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 Murray (South 10th Street) Bridge, crossing the Monongahela River in the City of Pittsburgh. The project involves inspecting and repairing the suspension cables, as well as the superstructure support steel, drainage and concrete repairs.

### **ROADS PROGRAM**

The county is responsible for maintaining 408 miles of inter-municipal roads. Capital funds are spent for road design, repair, construction, and maintenance. The bulk of capital expenditures are made in support of the annual design and reconstruction of various roads. The 2017 Roads Program is budgeted at \$17.43 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 \$3.40 million for 2017.



**ROADS PROGRAM** (continued)

These projects will improve safety and ease traffic congestion by correcting alignment issues, reconstructing deteriorated roads, and milling and paving of various roads. Additionally, lateral support issues that affect county roads will also be addressed by improving drainage, stabilizing hillsides near roads, and rehabilitating and building new retaining walls where needed. Included again in the 2017 Roads Program is a plan for bike lane improvements and safety enhancements on various county roads as well as connecting new and existing bike lanes to existing trails.

**PORT AUTHORITY PROGRAM**

The 2017 Capital Budget provides a total of \$9.87 million in funding to the Allegheny County Port Authority 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 2017 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 \$178.81 million in federal and state funds for its capital programs.

**PARKS PROGRAM**

The Parks program is budgeted at \$5.76 million in 2017. The county will continue its' program of upgrading facilities within the parks system. The 2017 budget provides continued funding for swimming pools, shelter and restroom renovations, as well as other park facilities. Also included are projects to provide improvements in all nine county parks, as well as a project to upgrade the maintenance equipment used throughout the county parks.

**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.



**BUILDINGS PROGRAM** (continued)

The Buildings Program is budgeted at \$17.15 million for 2017. The budget includes funding for the replacement of the Allegheny County Courthouse roof. The project is a comprehensive replacement of roofs on the Courthouse including the granite, tile, and metal surfaces. Another project allows for a major rehabilitation of Clack Building No. 1, which is occupied by the Health Department. Funding for this project will come from Clean Air and Title V funds.

**EQUIPMENT PURCHASES**

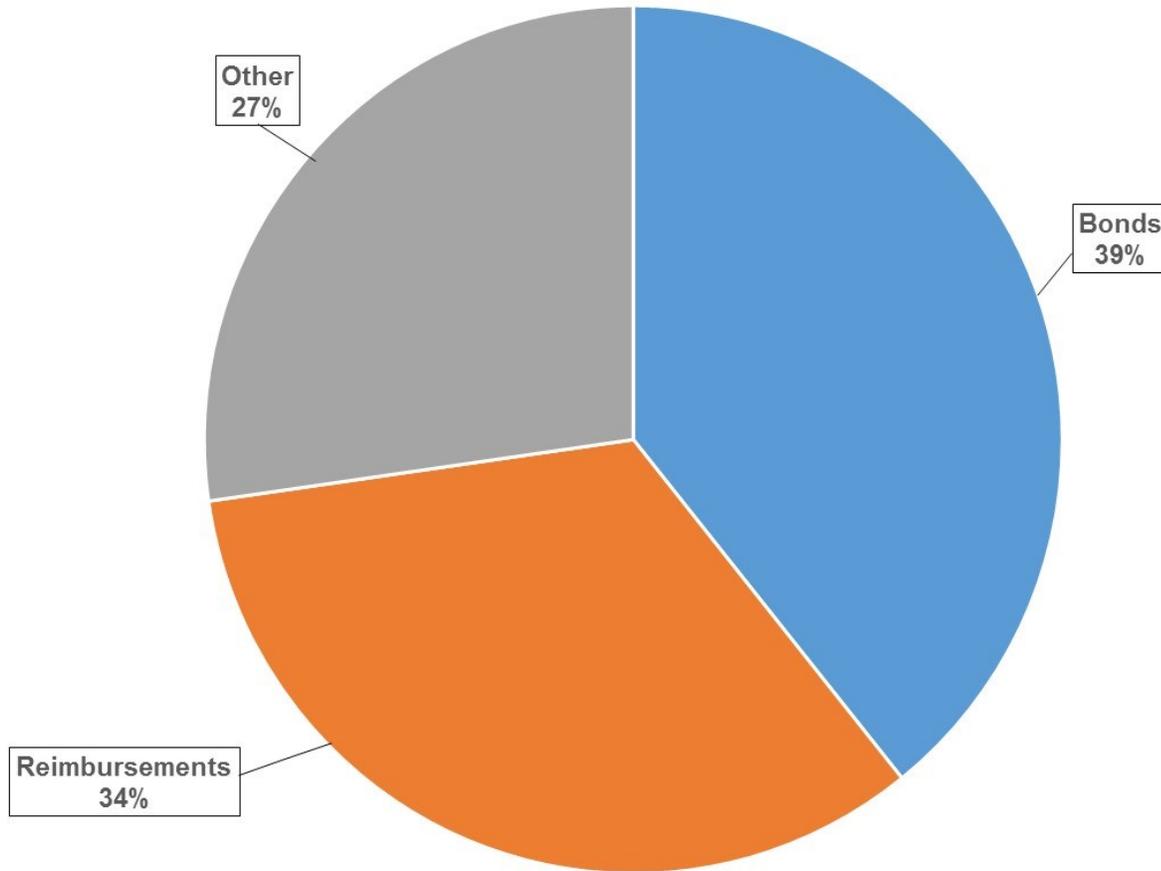
The 2017, Capital Budget includes \$12.72 million in equipment purchases to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, continue the improvement of county operations, and replace equipment at the County Jail, Kane Regional Health Centers, and other departments throughout the county. The budget includes \$2.5 million for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the county's over-the-road police, health, and public safety vehicle fleet. It also includes \$2.67 million for improvements to the 9-1-1 record management system. The new system will increase the efficiency and accuracy of the information collected and allow various municipalities to enter and share information.

**SUMMARY**

The 2017 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.

## 2017 Capital Budget by Funding Source

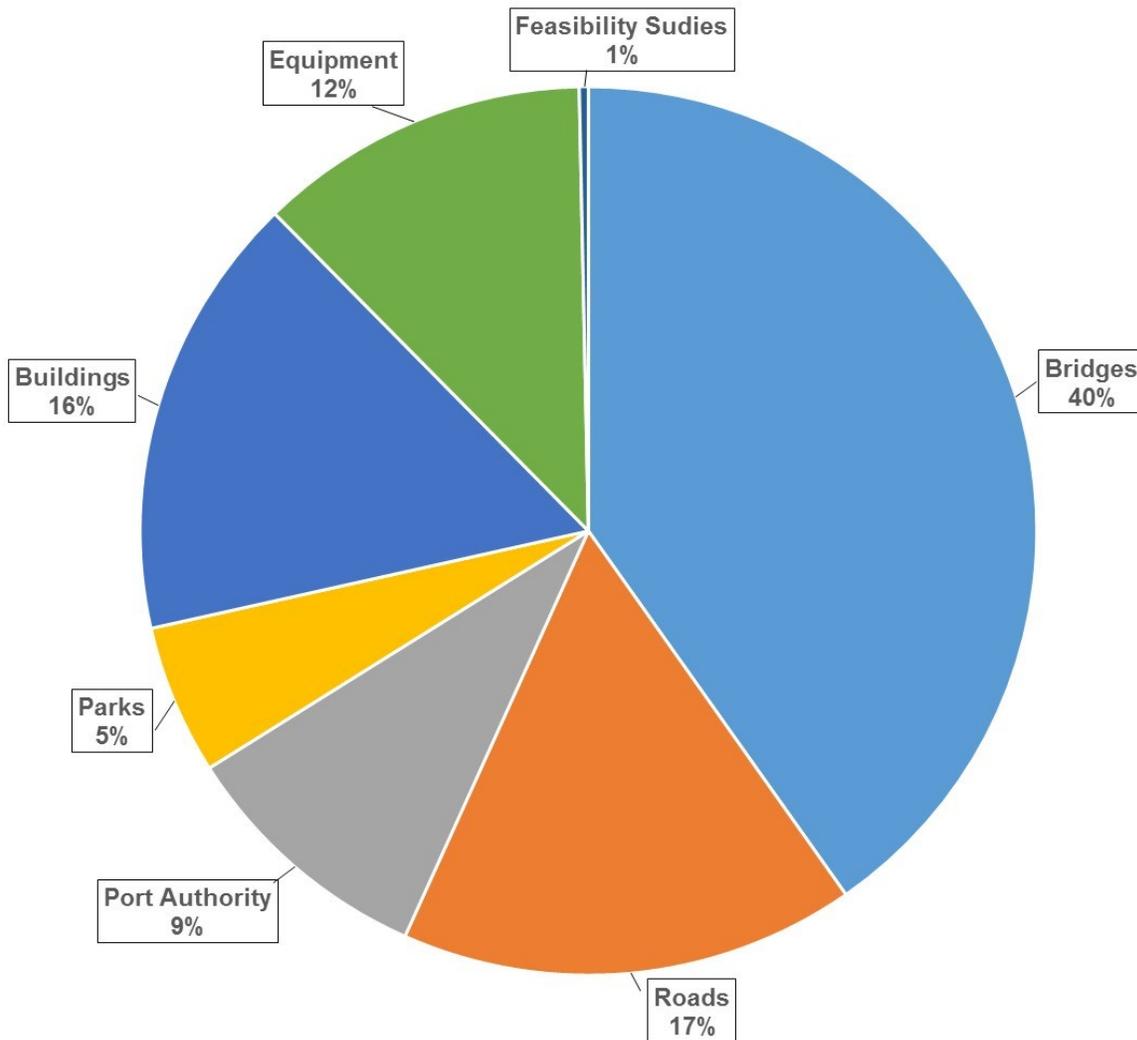
**Total Capital Budget: \$105,952,541**



<b>Program Area</b>	<b>Bonds</b>	<b>Reimbursements</b>	<b>Other</b>	<b>Total</b>
Bridges	1,673,500	33,097,725	7,889,003	42,660,228
Buildings	12,150,000	0	5,000,000	17,150,000
Equipment	10,414,000	0	2,310,000	12,724,000
Feasibility Studies	346,500	0	0	346,500
Parks	2,560,000	0	3,199,994	5,759,994
Port Authority	0	0	9,886,819	9,886,819
Roads	14,425,000	2,400,000	600,000	17,425,000
<b>Total</b>	<b>41,569,000</b>	<b>35,497,725</b>	<b>28,885,816</b>	<b>105,952,541</b>

## 2017 Capital Budget by Program Area

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<b>Total</b>	<b>41,569,000</b>	<b>35,497,725</b>	<b>28,885,816</b>	<b>105,952,541</b>

## 2017 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Bridges</b>				
Murray (10th Street) Bridge	482,750	9,172,250	-	9,655,000
Clemente (6th Street) Bridge	4,350	82,650	-	87,000
Warhol (7th Street) Bridge	-	16,676,225	1,223,775	17,900,000
Carson (9th Street) Bridge	30,950	588,050	-	619,000
Act 13 Highway Bridge Improvements	-	-	1,615,228	1,615,228
Act 44 Highway Bridge Improvements	-	-	2,800,000	2,800,000
Act 89 Highway Bridge Improvements	-	-	2,250,000	2,250,000
Armstrong Tunnel Rehabilitation	55,000	220,000	-	275,000
Bridge Preservation	225,000	4,275,000	-	4,500,000
Dookers Hollow Bridge Reconstruction	13,200	250,800	-	264,000
Kenmawr/Talbot Avenue Bridge Rehabilitation	12,250	232,750	-	245,000
Miscellaneous Bridge Construction	400,000	1,600,000	-	2,000,000
Miscellaneous Bridge Design and Repair	300,000	-	-	300,000
Small Bridge Inspection	150,000	-	-	150,000
<b>Bridges Total</b>	<b>1,673,500</b>	<b>33,097,725</b>	<b>7,889,003</b>	<b>42,660,228</b>
<b>Buildings</b>				
Clack Building No. 1	-	-	5,000,000	5,000,000
COB Fire Alarm	200,000	-	-	200,000
Controller's Office Accounting Division Cubicles	100,000	-	-	100,000
County Elevator Upgrades and Repairs	400,000	-	-	400,000
County Facility Building Improvement Projects	1,335,000	-	-	1,335,000
County Roof Repair and Replacement Projects	200,000	-	-	200,000
Courthouse Roof Replacement	6,100,000	-	-	6,100,000
Courtroom Improvement Projects	250,000	-	-	250,000
In-House Capital Construction	1,100,000	-	-	1,100,000
Jail Improvement Projects	500,000	-	-	500,000
Jail Roof Replacement Phase 2	400,000	-	-	400,000
Kane Improvement Projects	350,000	-	-	350,000
Kane McKeesport Secure Unit	525,000	-	-	525,000
Open Ended Architectural Services	340,000	-	-	340,000
Shuman Improvement Projects	350,000	-	-	350,000
<b>Buildings Total</b>	<b>12,150,000</b>	<b>-</b>	<b>5,000,000</b>	<b>17,150,000</b>

## 2017 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
<b>Bridges</b>						
Murray (10th Street) Bridge	55,000	9,600,000	-	-	-	9,655,000
Clemente (6th Street) Bridge	87,000	-	-	-	-	87,000
Warhol (7th Street) Bridge	-	-	-	17,900,000	-	17,900,000
Carson (9th Street) Bridge	69,000	550,000	-	-	-	619,000
Act 13 Highway Bridge Improvements	-	415,228	-	1,200,000	-	1,615,228
Act 44 Highway Bridge Improvements	-	-	-	2,800,000	-	2,800,000
Act 89 Highway Bridge Improvements	-	500,000	-	1,750,000	-	2,250,000
Armstrong Tunnel Rehabilitation	-	275,000	-	-	-	275,000
Bridge Preservation	100,000	650,000	-	3,750,000	-	4,500,000
Dookers Hollow Bridge Reconstruction	-	264,000	-	-	-	264,000
Kenmawr/Talbot Avenue Bridge Rehabilitation	30,000	215,000	-	-	-	245,000
Miscellaneous Bridge Construction	-	-	-	2,000,000	-	2,000,000
Miscellaneous Bridge Design and Repair	-	300,000	-	-	-	300,000
Small Bridge Inspection	-	150,000	-	-	-	150,000
<b>Bridges Total</b>	<b>341,000</b>	<b>12,919,228</b>	<b>-</b>	<b>29,400,000</b>	<b>-</b>	<b>42,660,228</b>
<b>Buildings</b>						
Clack Building No. 1	-	-	-	5,000,000	-	5,000,000
COB Fire Alarm	-	-	-	200,000	-	200,000
Controller's Office Accounting Division Cubicles	-	-	-	-	100,000	100,000
County Elevator Upgrades and Repairs	-	-	-	400,000	-	400,000
County Facility Building Improvement Projects	-	-	-	1,335,000	-	1,335,000
County Roof Repair and Replacement Projects	-	-	-	200,000	-	200,000
Courthouse Roof Replacement	-	-	-	6,100,000	-	6,100,000
Courtroom Improvement Projects	-	-	-	250,000	-	250,000
In-House Capital Construction	-	-	-	1,100,000	-	1,100,000
Jail Improvement Projects	-	-	-	500,000	-	500,000
Jail Roof Replacement Phase 2	-	-	-	400,000	-	400,000
Kane Improvement Projects	-	-	-	350,000	-	350,000
Kane McKeesport Secure Unit	-	-	-	525,000	-	525,000
Open Ended Architectural Services	-	340,000	-	-	-	340,000
Shuman Improvement Projects	-	-	-	350,000	-	350,000
<b>Buildings Total</b>	<b>-</b>	<b>340,000</b>	<b>-</b>	<b>16,710,000</b>	<b>100,000</b>	<b>17,150,000</b>

## 2017 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Equipment</b>				
ACES 911 Record Management System	2,167,000	-	-	2,167,000
ACES Fire Academy Equipment	150,000	-	-	150,000
ACJ- Medical Unit -Electronic Health Records	1,600,000	-	-	1,600,000
Administrative Services Equipment	-	-	1,410,000	1,410,000
Centralized Time and Attendance	400,000	-	400,000	800,000
Courts Equipment	200,000	-	-	200,000
District Attorney's Office Equipment	100,000	-	-	100,000
Heavy Equipment & County Fleet Replacement	2,000,000	-	500,000	2,500,000
Jail Equipment	155,000	-	-	155,000
JDE Hardware Refresh	556,000	-	-	556,000
Kane Equipment	300,000	-	-	300,000
Mail Room Equipment	125,000	-	-	125,000
MIS Equipment Improvement Projects	515,000	-	-	515,000
MIS ESRI Enterprise Licensing	250,000	-	-	250,000
MIS Oblique Imagery	250,000	-	-	250,000
MIS Onbase Imaging System	600,000	-	-	600,000
MIS Various Support Agreements	671,000	-	-	671,000
Sheriff's Office Equipment	225,000	-	-	225,000
Special Events Equipment	100,000	-	-	100,000
Treasurer's Office Equipment	50,000	-	-	50,000
<b>Equipment Total</b>	<b>10,414,000</b>	<b>-</b>	<b>2,310,000</b>	<b>12,724,000</b>
<b>Feasibility Studies</b>				
Act 167 Stormwater Management Plan	21,500	-	-	21,500
Allegheny Places Municipal Planning Grant Program	150,000	-	-	150,000
Stormwater Management Plan Mini Grant Program	175,000	-	-	175,000
<b>Feasibility Studies Total</b>	<b>346,500</b>	<b>-</b>	<b>-</b>	<b>346,500</b>
<b>Parks</b>				
Boyce Park Improvements	-	-	66,666	66,666
Deer Lakes Improvements	-	-	66,666	66,666
Harrison Hills Park Improvements	-	-	66,666	66,666
Hartwood Acres Maintenance Building Design	130,000	-	-	130,000
Hartwood Acres Park Improvements	-	-	66,666	66,666
Hartwood Acres Stables Roof Repair	200,000	-	-	200,000
North Park Improvements	-	-	66,666	66,666
North Park Irrigation System Repairs	200,000	-	-	200,000
Park Restroom Upgrades	200,000	-	-	200,000
Parks Equipment	250,000	-	1,000,000	1,250,000
Parks Facility Repair Projects	250,000	-	750,000	1,000,000
Parks Masonry, Electrical, & Plumbing	200,000	-	-	200,000
Parks Shelter Projects	300,000	-	250,000	550,000

# 2017 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
<b>Equipment</b>						
ACES 911 Record Management System	-	-	-	-	2,167,000	2,167,000
ACES Fire Academy Equipment	-	-	-	-	150,000	150,000
ACJ- Medical Unit -Electronic Health Records	-	-	-	-	1,600,000	1,600,000
Administrative Services Equipment	-	-	-	-	1,410,000	1,410,000
Centralized Time and Attendance	-	-	-	-	800,000	800,000
Courts Equipment	-	-	-	-	200,000	200,000
District Attorney's Office Equipment	-	-	-	-	100,000	100,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	2,500,000	2,500,000
Jail Equipment	-	-	-	-	155,000	155,000
JDE Hardware Refresh	-	-	-	-	556,000	556,000
Kane Equipment	-	-	-	-	300,000	300,000
Mail Room Equipment	-	-	-	-	125,000	125,000
MIS Equipment Improvement Projects	-	-	-	-	515,000	515,000
MIS ESRI Enterprise Licensing	-	-	-	-	250,000	250,000
MIS Oblique Imagery	-	-	-	-	250,000	250,000
MIS Onbase Imaging System	-	-	-	-	600,000	600,000
MIS Various Support Agreements	-	-	-	-	671,000	671,000
Sheriff's Office Equipment	-	-	-	-	225,000	225,000
Special Events Equipment	-	-	-	-	100,000	100,000
Treasurer's Office Equipment	-	50,000	-	-	-	50,000
<b>Equipment Total</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>12,674,000</b>	<b>12,724,000</b>
<b>Feasibility Studies</b>						
Act 167 Stormwater Management Plan	-	-	-	-	21,500	21,500
Allegheny Places Municipal Planning Grant Program	-	-	-	-	150,000	150,000
Stormwater Management Plan Mini Grant Program	-	-	-	-	175,000	175,000
<b>Feasibility Studies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>346,500</b>	<b>346,500</b>
<b>Parks</b>						
Boyce Park Improvements	-	-	-	66,666	-	66,666
Deer Lakes Improvements	-	-	-	66,666	-	66,666
Harrison Hills Park Improvements	-	-	-	66,666	-	66,666
Hartwood Acres Maintenance Building Design	-	130,000	-	-	-	130,000
Hartwood Acres Park Improvements	-	-	-	66,666	-	66,666
Hartwood Acres Stables Roof Repair	-	-	-	200,000	-	200,000
North Park Improvements	-	-	-	66,666	-	66,666
North Park Irrigation System Repairs	-	-	-	200,000	-	200,000
Park Restroom Upgrades	-	-	-	-	200,000	200,000
Parks Equipment	-	-	-	-	1,250,000	1,250,000
Parks Facility Repair Projects	-	-	-	1,000,000	-	1,000,000
Parks Masonry, Electrical, & Plumbing	-	-	-	200,000	-	200,000
Parks Shelter Projects	-	-	-	550,000	-	550,000

## 2017 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
Pool Repairs	400,000	-	600,000	1,000,000
Round Hill Park Improvements	-	-	66,666	66,666
Settler's Cabin Park Improvements	-	-	66,666	66,666
South Park Green Wall Project	230,000	-	-	230,000
South Park Improvements	-	-	66,666	66,666
Various Parks Improvements	200,000	-	-	200,000
White Oak Park Improvements	-	-	66,666	66,666
<b>Parks Total</b>	<b>2,560,000</b>	<b>-</b>	<b>3,199,994</b>	<b>5,759,994</b>
<b>Port Authority</b>				
Port Authority Capital Matching Funds	-	-	9,886,819	9,886,819
<b>Port Authority Total</b>	<b>-</b>	<b>-</b>	<b>9,886,819</b>	<b>9,886,819</b>
<b>Roads</b>				
Bike Lane and Trail Improvements	200,000	-	-	200,000
Construction Engineering Services	250,000	-	-	250,000
Geotechnical Investigations	200,000	-	-	200,000
Guiderail Repair and Improvements	200,000	-	-	200,000
In-House Paving Program	3,400,000	-	-	3,400,000
Lateral Support Projects for County Roads	4,300,000	-	-	4,300,000
Park Road Improvement Projects	300,000	-	-	300,000
Reconstruction Projects for County Roads	5,100,000	2,400,000	600,000	8,100,000
Road Permits Inspection Program	125,000	-	-	125,000
Roadway and Traffic Engineering	350,000	-	-	350,000
<b>Roads Total</b>	<b>14,425,000</b>	<b>2,400,000</b>	<b>600,000</b>	<b>17,425,000</b>
<b>Total</b>	<b>41,569,000</b>	<b>35,497,725</b>	<b>28,885,816</b>	<b>105,952,541</b>

## 2017 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
Pool Repairs	-	-	-	1,000,000	-	1,000,000
Round Hill Park Improvements	-	-	-	66,666	-	66,666
Settler's Cabin Park Improvements	-	-	-	66,666	-	66,666
South Park Green Wall Project	-	-	-	230,000	-	230,000
South Park Improvements	-	-	-	66,666	-	66,666
Various Parks Improvements	-	-	-	200,000	-	200,000
White Oak Park Improvements	-	-	-	66,666	-	66,666
<b>Parks Total</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>4,179,994</b>	<b>1,450,000</b>	<b>5,759,994</b>
<b>Port Authority</b>						
Port Authority Capital Matching Funds	-	-	-	-	9,886,819	9,886,819
<b>Port Authority Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,886,819</b>	<b>9,886,819</b>
<b>Roads</b>						
Bike Lane and Trail Improvements	-	50,000	-	150,000	-	200,000
Construction Engineering Services	-	250,000	-	-	-	250,000
Geotechnical Investigations	-	200,000	-	-	-	200,000
Guiderail Repair and Improvements	-	-	-	200,000	-	200,000
In-House Paving Program	600,000	-	-	2,800,000	-	3,400,000
Lateral Support Projects for County Roads	195,000	850,000	-	3,250,000	5,000	4,300,000
Park Road Improvement Projects	-	-	-	300,000	-	300,000
Reconstruction Projects for County Roads	-	250,000	-	7,850,000	-	8,100,000
Road Permits Inspection Program	-	125,000	-	-	-	125,000
Roadway and Traffic Engineering	-	350,000	-	-	-	350,000
<b>Roads Total</b>	<b>795,000</b>	<b>2,075,000</b>	<b>-</b>	<b>14,550,000</b>	<b>5,000</b>	<b>17,425,000</b>
<b>Total</b>	<b>1,136,000</b>	<b>15,514,228</b>	<b>-</b>	<b>64,839,994</b>	<b>24,462,319</b>	<b>105,952,541</b>

# 2017 Capital Descriptions by Program Area

## Bridges

### **PROJECT NAME: Murray (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: Clemente (6th Street) Bridge**

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

### **PROJECT NAME: Warhol (7th Street) Bridge**

Rehabilitation of the Warhol (7th 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: Carson (9th Street) Bridge**

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

### **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 44 Highway Bridge Improvements**

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

# 2017 Capital Descriptions by Program Area

## Bridges (continued)

### **PROJECT NAME: Act 89 Highway Bridge Improvements**

Various structures have been identified for repair during 2017 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 Department of Transportation based on Act 89 which was passed in 2013.

### **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 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: Dooker's 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: Kenmawr/Talbot Avenue Bridge Rehabilitation**

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

### **PROJECT NAME: Miscellaneous Bridge Construction**

This request is for funding of various bridge repair and replacement projects that are eligible for 80% reimbursement from the Commonwealth of Pennsylvania.

# 2017 Capital Descriptions by Program Area

## Buildings

### **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: Small Bridge Inspection**

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

### **PROJECT NAME: Clack Building No. 1**

This project will provide funding the design and construction for the renovation of the Allegheny County Health Department Clack Building No. 1. Funding from this project will be provided by Title V and Clean Air funds.

### **PROJECT NAME: County Office Building (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: Controller's Office Accounting Division Cubicles**

Project will allow for replacement of cubicles and other office furniture for room 221.

### **PROJECT NAME: County Elevator Upgrades and Repairs**

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

### **PROJECT NAME: County Facility Building Improvement Projects**

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

# 2017 Capital Descriptions by Program Area

## Buildings (continued)

### **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: Courthouse Roof Replacement**

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

### **PROJECT NAME: Courtroom Improvement Projects**

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

### **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 as needed.

### **PROJECT NAME: Jail Improvement Projects**

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

### **PROJECT NAME: Jail Roof Replacement Phase 2**

The Jail roof is nearing the end of its useful life. Phase 2 will further prioritize sections that are in need of replacement.

### **PROJECT NAME: Kane Improvement Projects**

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

## 2017 Capital Descriptions by Program Area

### Buildings (continued)

**PROJECT NAME: Kane McKeesport Secure Unit**

Project will allow for renovations at Kane McKeesport to create a secure Behavioral Specialty Unit.

**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: Shuman Improvement Projects**

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

# 2017 Capital Descriptions by Program Area

## Equipment

### **PROJECT NAME: ACES 9-1-1 Record Management System (RMS)**

Upgrade RMS that is used by Emergency Services to increase efficiency and accuracy of information.

### **PROJECT NAME: ACES Fire Academy Equipment**

Project will allow for equipment purchases needed to contact hands-on and classroom training at the fire academy.

### **PROJECT NAME: Allegheny County Jail (ACJ) Medical Unit Electronic Health Records**

The purchase and implementation of an electronic health records solution at the ACJ Medical Unit.

### **PROJECT NAME: Administrative Services Equipment**

Project will allow the Administrative Services Department to purchase equipment, technology, and other items as needed.

### **PROJECT NAME: Centralized Time and Attendance**

The purpose of this project is to implement a single electronic timekeeping solution for all county departments and employees. The solution will also replace outdated applications and allow for integration with CityWorks. The solution will also reduce or eliminate paper tracking and manual entry to help reduce time spent by many supervisors on tracking and recording attendance.

### **PROJECT NAME: Courts Equipment**

Funding will be used for infrastructure, hardware, software, and other equipment needed by the Courts.

### **PROJECT NAME: District Attorney's Office Equipment**

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

# 2017 Capital Descriptions by Program Area

## Equipment (continued)

### **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**

Project will provide equipment for enhanced security and safety as well as other areas including the kitchen and laundry areas.

### **PROJECT NAME: JDE Hardware Refresh**

Replacement of existing computer systems (hardware/software) due to age and contract expiration. Maintaining current levels of JD Edwards functions and increasing functionality by allowing for upgrade to current release levels.

### **PROJECT NAME: Kane Equipment**

Project allows for replacement of needed equipment throughout the Kane Regional Centers.

### **PROJECT NAME: Mail Room Equipment**

Project will allow for upgrades to the existing equipment to ensure compatibility requirements of the United States Postal Service.

### **PROJECT NAME: MIS Equipment Improvement Projects**

For the purchase of computer and infrastructure equipment for the sustainment and improvement of government services.

### **PROJECT NAME: MIS ESRI Enterprise Licensing**

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

## 2017 Capital Descriptions by Program Area

### Equipment (continued)

#### **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 Office of Property Assessment (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: Sheriff's Office Equipment**

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

#### **PROJECT NAME: Special Events Equipment**

Project will allow funding for equipment necessary for Special Events to continue to provide events throughout the county.

#### **PROJECT NAME: Treasurer's Office Equipment**

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

# 2017 Capital Descriptions by Program Area

## Feasibility Studies

### **PROJECT NAME: Act 167 Storm Water Management Plan**

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

### **PROJECT NAME: Allegheny Places Municipal Planning Grant Program**

Funding will provide a fourth year of matching grants to enable municipalities to obtain professional planning services for the purpose of developing comprehensive plans and land use ordinances that are current, legally correct, and consistent with the Allegheny County Comprehensive Plan.

### **PROJECT NAME: Storm Water Management Plan Mini Grant Program**

Project will provide grants of up to \$2,000 to assist municipalities with adoption and implementation of new or updated storm water management plans.

# 2017 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 Maintenance Building Design**

Project will provide design services for a maintenance building at Hartwood Acres for storing equipment and vehicles use to maintain 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: Hartwood Acres Stables Roof Repair**

Project will allow for repair to the roof at the Hartwood Acres Stables.

### **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.

# 2017 Capital Descriptions by Program Area

## Parks (continued)

### **PROJECT NAME: North Park Irrigation System Repairs**

Project will improve the irrigation system at the North Park Golf Course by updating and replacing outdated parts and infrastructure.

### **PROJECT NAME: Park Restroom Upgrades**

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

### **PROJECT NAME: Parks Equipment**

Project will allow for replacement of aging landscaping equipment and utility vehicles in the parks to improve efficiency. The new equipment will save time and be more fuel efficient.

### **PROJECT NAME: Parks Facility Repair Projects**

Project will allow for repair and upgrades of facilities throughout the parks. These projects will include ADA accommodations where feasible, roof repairs, window replacements, and other structural repairs.

### **PROJECT NAME: Parks Masonry, Electrical, Plumbing, & General 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**

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

### **PROJECT NAME: Pool Repairs**

Project will fund necessary repairs including painting, deck repairs, and caulking at the county pools and spray areas.

# 2017 Capital Descriptions by Program Area

## Parks (continued)

### **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: 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 Green Wall Project**

This project is the rehabilitation of the existing green retaining wall at the South Park Oval. The work includes concrete work as well as relocation of the existing electrical vault.

### **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: Various Parks Improvements**

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

### **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.

# 2017 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.

# 2017 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: 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.

### **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: Guiderail Repair and Improvements**

Allegheny County is responsible for over 400 miles of roads and must maintain the guide rails on the roadway when damaged and needs replaced as well as install new guide rails where needed.

### **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: Park Road Improvement Projects**

Funds will be used improve and repair county park roads and parking lots as needed.

## 2017 Capital Descriptions by Program Area

### Roads (continued)

#### **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 highway occupancy inspection for roadway construction done by utilities and developers.

#### **PROJECT NAME: 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.



ALLEGHENY COUNTY  
ALWAYS INSPIRING

## **FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

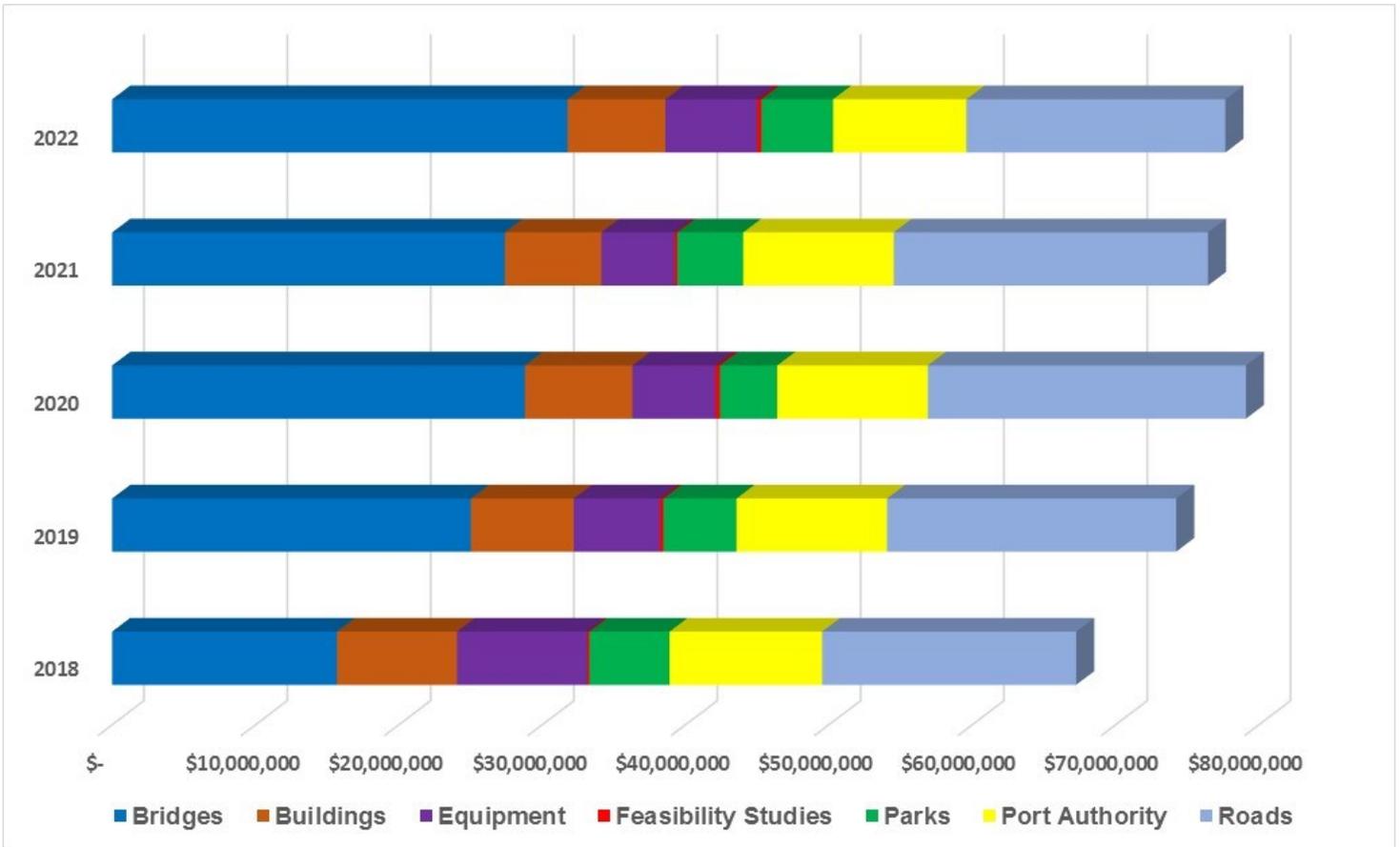
The document that follows is the Five-Year Capital Improvement Plan for Allegheny County. The Capital Improvement Plan is a five-year strategic planning instrument utilized by Allegheny County government to identify and plan for capital projects. It is also used to coordinate the financing of capital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

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



**ALLEGHENY COUNTY**  
ALWAYS INSPIRING

## Five-Year Capital Improvement Plan



Program Area	2018	2019	2020	2021	2022
<b>Bridges</b>	15,689,228	25,030,000	28,800,000	27,400,000	31,770,000
<b>Buildings</b>	8,375,000	7,180,000	7,500,000	6,730,000	6,830,000
<b>Equipment</b>	9,075,050	6,000,000	5,800,000	5,100,000	6,400,000
<b>Feasibility Studies</b>	150,000	250,000	300,000	200,000	300,000
<b>Parks</b>	5,599,994	5,100,000	4,000,000	4,600,000	5,000,000
<b>Port Authority</b>	10,642,086	10,500,000	10,500,000	10,500,000	9,300,000
<b>Roads</b>	17,725,000	20,170,000	22,200,000	21,920,000	18,070,000
<b>Total</b>	<b>67,256,358</b>	<b>74,230,000</b>	<b>79,100,000</b>	<b>76,450,000</b>	<b>77,670,000</b>

## 2018 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Bridges</b>				
Murray (10th Street) Bridge	100,000	1,955,000	-	2,055,000
Carson (9th Street) Bridge	35,950	683,050	-	719,000
Act 13 Highway Bridge Improvements	-	-	1,815,228	1,815,228
Act 44 Highway Bridge Improvements	-	-	1,000,000	1,000,000
Act 89 Highway Bridge Improvements	-	-	2,250,000	2,250,000
Bridge Preservation	225,000	4,275,000	-	4,500,000
Dookers Hollow Bridge Reconstruction	45,000	255,000	-	300,000
Miscellaneous Bridge Construction	500,000	2,000,000	-	2,500,000
Miscellaneous Bridge Design and Repair	400,000	-	-	400,000
Small Bridge Inspection	150,000	-	-	150,000
<b>Bridges Total</b>	<b>1,455,950</b>	<b>9,168,050</b>	<b>5,065,228</b>	<b>15,689,228</b>
<b>Buildings</b>				
COB Repairs	300,000	-	-	300,000
County Elevator Upgrades and Repairs	800,000	-	-	800,000
County Facilities Energy Efficiency Projects	200,000	-	-	200,000
County Facility Building Improvement Projects	1,335,000	-	-	1,335,000
County Roof Repair and Replacement Projects	200,000	-	-	200,000
Courthouse Restoration	700,000	-	-	700,000
Courtroom Improvement Projects	250,000	-	-	250,000
Health Department Improvement Projects	350,000	-	-	350,000
In-House Capital Construction	1,600,000	-	-	1,600,000
Jail Improvement Projects	600,000	-	-	600,000
Jail Roof Replacement Phase 3	600,000	-	-	600,000
Kane Improvement Projects	650,000	-	-	650,000
Open Ended Architectural Services	340,000	-	-	340,000
Shuman Improvement Projects	450,000	-	-	450,000
<b>Buildings Total</b>	<b>8,375,000</b>	<b>-</b>	<b>-</b>	<b>8,375,000</b>

# 2018 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
<b>Bridges</b>						
Murray (10th Street) Bridge	55,000	-	-	2,000,000	-	2,055,000
Carson (9th Street) Bridge	69,000	250,000	-	400,000	-	719,000
Act 13 Highway Bridge Improvements	-	515,228	-	1,300,000	-	1,815,228
Act 44 Highway Bridge Improvements	-	-	-	1,000,000	-	1,000,000
Act 89 Highway Bridge Improvements	-	500,000	-	1,750,000	-	2,250,000
Bridge Preservation	100,000	650,000	-	3,750,000	-	4,500,000
Dookers Hollow Bridge Reconstruction	-	100,000	-	200,000	-	300,000
Miscellaneous Bridge Construction	-	-	-	2,500,000	-	2,500,000
Miscellaneous Bridge Design and Repair	-	400,000	-	-	-	400,000
Small Bridge Inspection	-	150,000	-	-	-	150,000
<b>Bridges Total</b>	<b>224,000</b>	<b>2,565,228</b>	<b>-</b>	<b>12,900,000</b>	<b>-</b>	<b>15,689,228</b>
<b>Buildings</b>						
COB Repairs	-	-	-	300,000	-	300,000
County Elevator Upgrades and Repairs	-	-	-	800,000	-	800,000
County Facilities Energy Efficiency Projects	-	-	-	200,000	-	200,000
County Facility Building Improvement Projects	-	-	-	1,335,000	-	1,335,000
County Roof Repair and Replacement Projects	-	-	-	200,000	-	200,000
Courthouse Restoration	-	-	-	700,000	-	700,000
Courtroom Improvement Projects	-	-	-	250,000	-	250,000
Health Department Improvement Projects	-	-	-	350,000	-	350,000
In-House Capital Construction	-	-	-	1,600,000	-	1,600,000
Jail Improvement Projects	-	-	-	600,000	-	600,000
Jail Roof Replacement Phase 3	-	-	-	600,000	-	600,000
Kane Improvement Projects	-	-	-	650,000	-	650,000
Open Ended Architectural Services	-	340,000	-	-	-	340,000
Shuman Improvement Projects	-	-	-	450,000	-	450,000
<b>Buildings Total</b>	<b>-</b>	<b>340,000</b>	<b>-</b>	<b>8,035,000</b>	<b>-</b>	<b>8,375,000</b>

# 2018 Capital Budget Recommended Projects by Appropriation

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Equipment</b>				
Courts Equipment	200,000	-	-	200,000
District Attorney's Office Equipment	90,000	-	-	90,000
Heavy Equipment & County Fleet Replacement	2,300,000	-	500,000	2,800,000
Jail Equipment	550,000	-	-	550,000
Kane Equipment	500,000	-	-	500,000
MIS Equipment Upgrades	960,050	-	-	960,050
MIS ESRI Enterprise Licensing	350,000	-	-	350,000
MIS Oblique Imagery	250,000	-	-	250,000
MIS Onbase Imaging System	500,000	-	-	500,000
MIS Software License	750,000	-	-	750,000
MIS Various Support Agreements	875,000	-	-	875,000
Sheriff's Office Equipment	200,000	-	-	200,000
Technology Enhancements	1,000,000	-	-	1,000,000
Treasurer's Office Equipment	50,000	-	-	50,000
<b>Equipment Total</b>	<b>8,575,050</b>	<b>-</b>	<b>500,000</b>	<b>9,075,050</b>
<b>Feasibility Studies</b>				
Allegheny Places Municipal Planning Grant Program	150,000	-	-	150,000
<b>Feasibility Studies Total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Parks</b>				
Boyce Park Improvements	-	-	66,666	66,666
Deer Lakes Improvements	-	-	66,666	66,666
Harrison Hills Park Improvements	-	-	66,666	66,666
Hartwood Acres Park Improvements	-	-	66,666	66,666
North Park Improvements	-	-	66,666	66,666
Park Restroom Upgrades	600,000	-	-	600,000
Park Roof Repairs	200,000	-	200,000	400,000
Parks Equipment	250,000	-	500,000	750,000
Parks Facility Repair Projects	500,000	-	800,000	1,300,000
Parks masonry, Electrical, Plumbing, and General const.	200,000	-	-	200,000
Parks Shelter Projects	300,000	-	350,000	650,000
Pool Repairs	500,000	-	-	500,000
Round Hill Park Improvements	-	-	66,666	66,666
Settler's Cabin Park Improvements	-	-	66,666	66,666
South Park Improvements	-	-	66,666	66,666
Tennis Court Area Improvement Projects	400,000	-	-	400,000
Various Parks Improvements	200,000	-	-	200,000
White Oak Park Improvements	-	-	66,666	66,666
<b>Parks Total</b>	<b>3,150,000</b>	<b>-</b>	<b>2,449,994</b>	<b>5,599,994</b>

## 2018 Capital Budget Recommended Projects by Funding Source

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
<b>Equipment</b>						
Courts Equipment	-	-	-	-	200,000	200,000
District Attorney's Office Equipment	-	-	-	-	90,000	90,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	2,800,000	2,800,000
Jail Equipment	-	-	-	-	550,000	550,000
Kane Equipment	-	-	-	-	500,000	500,000
MIS Equipment Upgrades	-	-	-	-	960,050	960,050
MIS ESRI Enterprise Licensing	-	-	-	-	350,000	350,000
MIS Oblique Imagery	-	-	-	-	250,000	250,000
MIS Onbase Imaging System	-	-	-	-	500,000	500,000
MIS Software License	-	-	-	-	750,000	750,000
MIS Various Support Agreements	-	-	-	-	875,000	875,000
Sheriff's Office Equipment	-	-	-	-	200,000	200,000
Technology Enhancements	-	-	-	-	1,000,000	1,000,000
Treasurer's Office Equipment	-	50,000	-	-	-	50,000
<b>Equipment Total</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>9,025,050</b>	<b>9,075,050</b>
<b>Feasibility Studies</b>						
Allegheny Places Municipal Planning Grant Program	-	-	-	-	150,000	150,000
<b>Feasibility Studies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Parks</b>						
Boyce Park Improvements	-	-	-	66,666	-	66,666
Deer Lakes Improvements	-	-	-	66,666	-	66,666
Harrison Hills Park Improvements	-	-	-	66,666	-	66,666
Hartwood Acres Park Improvements	-	-	-	66,666	-	66,666
North Park Improvements	-	-	-	66,666	-	66,666
Park Restroom Upgrades	-	-	-	600,000	-	600,000
Park Roof Repairs	-	-	-	400,000	-	400,000
Parks Equipment	-	-	-	-	750,000	750,000
Parks Facility Repair Projects	-	-	-	1,300,000	-	1,300,000
Parks masonry, Electrical, Plumbing, and General const.	-	-	-	200,000	-	200,000
Parks Shelter Projects	-	-	-	650,000	-	650,000
Pool Repairs	-	-	-	500,000	-	500,000
Round Hill Park Improvements	-	-	-	66,666	-	66,666
Settler's Cabin Park Improvements	-	-	-	66,666	-	66,666
South Park Improvements	-	-	-	66,666	-	66,666
Tennis Court Area Improvement Projects	-	-	-	400,000	-	400,000
Various Parks Improvements	-	-	-	200,000	-	200,000
White Oak Park Improvements	-	-	-	66,666	-	66,666
<b>Parks Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,849,994</b>	<b>750,000</b>	<b>5,599,994</b>

## 2018 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Port Authority</b>				
Port Authority Capital Matching Funds	-	-	10,642,086	10,642,086
<b>Port Authority Total</b>	-	-	<b>10,642,086</b>	<b>10,642,086</b>
<b>Roads</b>				
Bike Lane and Trail Improvements	450,000	-	-	450,000
Construction Engineering Services	150,000	-	-	150,000
Guiderail Repair and Improvements	100,000	-	-	100,000
In-House Paving Program	4,000,000	-	-	4,000,000
Lateral Support Projects for County Roads	5,000,000	-	-	5,000,000
Park Road Improvement Projects	500,000	-	-	500,000
Reconstruction Projects for County Roads	6,100,000	400,000	600,000	7,100,000
Road Permits Inspection Program	175,000	-	-	175,000
Roadway and Traffic Engineering	250,000	-	-	250,000
<b>Roads Total</b>	<b>16,725,000</b>	<b>400,000</b>	<b>600,000</b>	<b>17,725,000</b>
<b>Total</b>				
	<b>38,431,000</b>	<b>9,568,050</b>	<b>19,257,308</b>	<b>67,256,358</b>

# 2018 Capital Budget Recommended Projects by Appropriation

Project Title	Salary and Fringe	Engineering	Land Acquisition	Construction	Other	Total Appropriation
<b>Port Authority</b>						
Port Authority Capital Matching Funds	-	-	-	-	10,642,086	10,642,086
<b>Port Authority Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,642,086</b>	<b>10,642,086</b>
<b>Roads</b>						
Bike Lane and Trail Improvements	-	-	-	450,000	-	450,000
Construction Engineering Services	-	150,000	-	-	-	150,000
Guiderail Repair and Improvements	-	-	-	100,000	-	100,000
In-House Paving Program	600,000	-	-	3,400,000	-	4,000,000
Lateral Support Projects for County Roads	195,000	850,000	-	3,950,000	5,000	5,000,000
Park Road Improvement Projects	-	-	-	500,000	-	500,000
Reconstruction Projects for County Roads	-	250,000	-	6,850,000	-	7,100,000
Road Permits Inspection Program	-	175,000	-	-	-	175,000
Roadway and Traffic Engineering	-	250,000	-	-	-	250,000
<b>Roads Total</b>	<b>795,000</b>	<b>1,675,000</b>	<b>-</b>	<b>15,250,000</b>	<b>5,000</b>	<b>17,725,000</b>
<b>Total</b>						
	<b>1,019,000</b>	<b>4,630,228</b>	<b>-</b>	<b>40,934,994</b>	<b>20,672,136</b>	<b>67,256,358</b>

# Recommended Capital Improvement Plan

## 2019 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
<b>Bridges</b>	2,400,000	18,630,000	4,000,000	25,030,000
<b>Buildings</b>	6,780,000	0	400,000	7,180,000
<b>Equipment</b>	5,700,000	0	300,000	6,000,000
<b>Feasibility Studies</b>	250,000	0	0	250,000
<b>Parks</b>	3,300,000	0	1,800,000	5,100,000
<b>Port Authority</b>	0	0	10,500,000	10,500,000
<b>Roads</b>	18,570,000	1,600,000	0	20,170,000
<b>Total</b>	<b>37,000,000</b>	<b>20,230,000</b>	<b>17,000,000</b>	<b>74,230,000</b>

### 2019 Major Projects

Dookers Hollow Bridge Replacement (\$8 million)

Carson (9th Street) Bridge Rehabilitation (\$10 million)

Campbell's Run Road Widening (\$5 million)

Murray (S. 10th Street) Bridge (\$5 million)

## 2020 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
<b>Bridges</b>	2,900,000	21,800,000	4,100,000	28,800,000
<b>Buildings</b>	6,500,000	0	1,000,000	7,500,000
<b>Equipment</b>	5,300,000	0	500,000	5,800,000
<b>Feasibility Studies</b>	300,000	0	0	300,000
<b>Parks</b>	1,800,000	0	2,200,000	4,000,000
<b>Port Authority</b>	0	0	10,500,000	10,500,000
<b>Roads</b>	20,200,000	2,000,000	0	22,200,000
<b>Total</b>	<b>37,000,000</b>	<b>23,800,000</b>	<b>18,300,000</b>	<b>79,100,000</b>

### 2020 Major Projects

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

Armstrong Tunnel Rehabilitation (\$7 million)

Campbell's Run Road Widening (\$15 million)

# Recommended Capital Improvement Plan

## 2021 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
<b>Bridges</b>	3,700,000	19,500,000	4,200,000	27,400,000
<b>Buildings</b>	6,430,000	0	300,000	6,730,000
<b>Equipment</b>	4,600,000	0	500,000	5,100,000
<b>Feasibility Studies</b>	200,000	0	0	200,000
<b>Parks</b>	3,400,000	0	1,200,000	4,600,000
<b>Port Authority</b>	0	0	10,500,000	10,500,000
<b>Roads</b>	19,670,000	2,250,000	0	21,920,000
<b>Total</b>	<b>38,000,000</b>	<b>21,750,000</b>	<b>16,700,000</b>	<b>76,450,000</b>

### 2021 Major Projects

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

Kenmawr Avenue Bridge (\$6 million)

Campbell's Run Road Widening (\$5 million)

## 2022 Recommended Capital Improvement Plan

Program Area	Bonds	Reimbursement	Other	Total
<b>Bridges</b>	3,770,000	24,200,000	3,800,000	31,770,000
<b>Buildings</b>	6,430,000	0	400,000	6,830,000
<b>Equipment</b>	6,100,000	0	300,000	6,400,000
<b>Feasibility Studies</b>	300,000	0	0	300,000
<b>Parks</b>	3,400,000	0	1,600,000	5,000,000
<b>Port Authority</b>	0	0	9,300,000	9,300,000
<b>Roads</b>	17,500,000	570,000	0	18,070,000
<b>Total</b>	<b>37,500,000</b>	<b>24,770,000</b>	<b>15,400,000</b>	<b>77,670,000</b>

### 2022 Major Projects

Kenmawr Avenue Bridge (\$8 million)

Patton Street Bridge (\$10 million)

Suttersville Bridge (\$5 million)



**ALLEGHENY COUNTY**  
ALWAYS INSPIRING



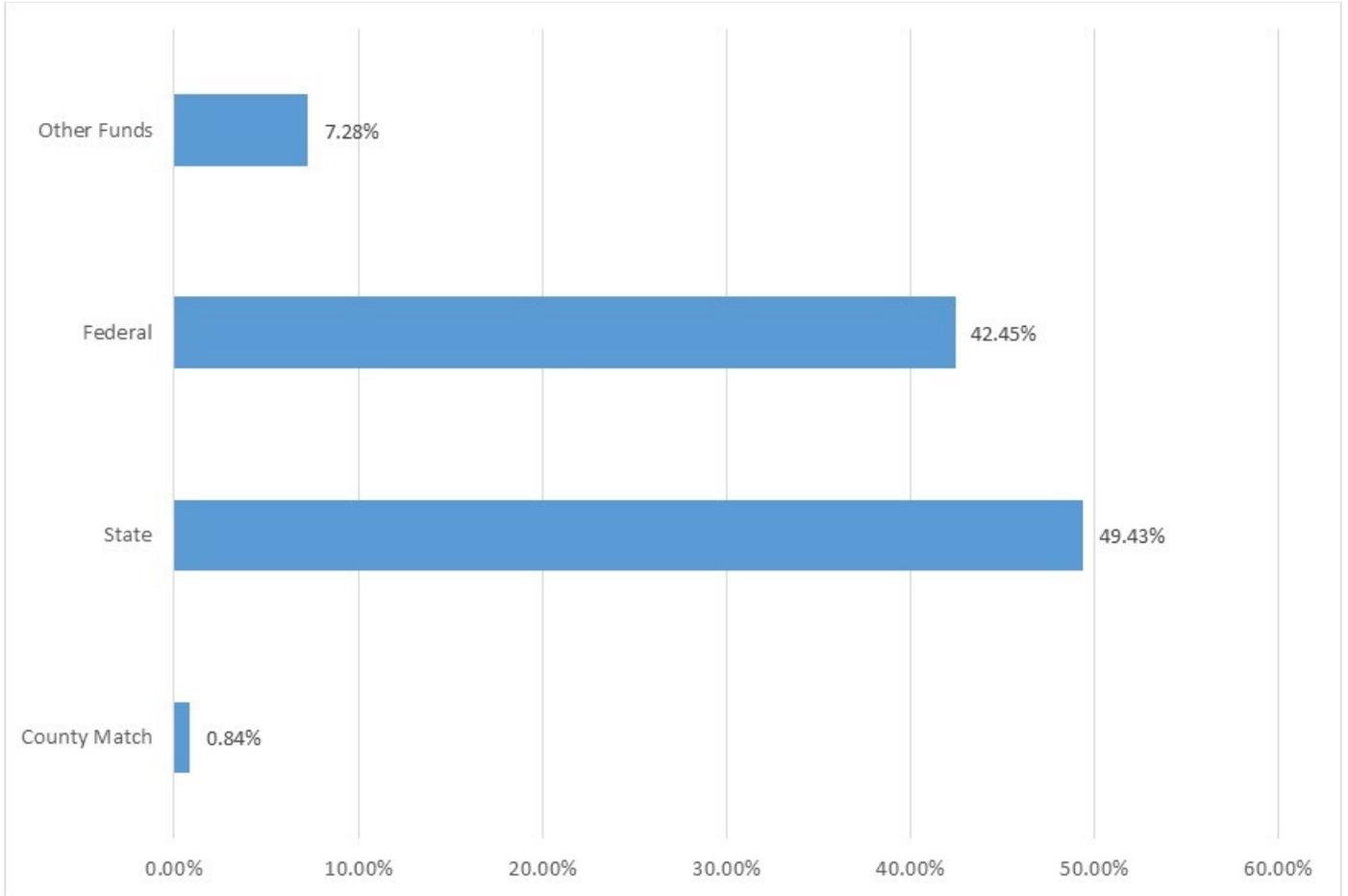
## **2017 GRANTS BUDGET SUMMARY**

The 2017 Grants Budget is separate and in addition to the Allegheny County operating budget. Grants are the vehicle through which Allegheny County secures special purpose federal, state and private agency funding to implement programs which enhance services to the public. The grants are distinct from the operating budget and based on a contract or agreement with a specific sponsor that defines required activities. The grant is given a unique identification number in the county accounting system that enables grant tracking and reporting to sponsor agencies. The appropriation for expenditures is based on the grant agreement and/or the Notice of Grant Award (NoA), and is limited by the funding revenue and any match requirements. The grants presented in this document have individually defined performance periods determined by the sponsoring agency. These performance periods are often not concurrent with the county's fiscal year. The 2017 grant budget appropriation represents funding for calendar year 2017 period of activity. In the case of multiple year grants, the 2017 budget is an estimate of the 2017 expenditures only. The goal of this presentation is to show the breadth and scope of the resources available to the citizens of Allegheny County in 2017.

### **PROCESS**

The individual departments, including county departments, Court related offices and row offices submitted their active grant requests to the Department of Budget and Finance through September 23, 2016. Each submission captured all pertinent individual grant information including funding source, total grant award, expenditure categories and a brief project description of grant activities.

## 2017 Grants Total by Funding Source



County Match	6,927,740
State	406,536,251
Federal	349,361,380
Other Funds	59,856,638
<b>Total</b>	<b>822,682,009</b>

## 2017 Grant Totals by Department

<b>Department</b>	<b>Total</b>
11 - County Manager	2,450,000
17 - Medical Examiner	2,498,248
20 - Administrative Services	15,000
25 - Human Services	681,033,279
27 - Health	18,663,736
31 - Police	1,078,661
32 - Shuman Center	175,000
33 - Emergency Services	27,746,509
35 - Public Works	71,000
37 - Parks	1,862,000
38 - Facilities Management	366,594
40 - Economic Development	77,945,728
60 - Court of Common Pleas	7,610,254
71 - Sheriff	90,000
73 - District Attorney	1,076,000
<b>Total</b>	<b>822,682,009</b>

## 2017 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>11 - County Manager</b>						
Information Infrastructure and County Stat Initiative	11010003	-	-	2,350,000	-	2,350,000
National Endowment for the Arts Grant	GRANT-11-TBD	-	-	100,000	-	100,000
<b>County Manager Annual Grant Total</b>		-	-	<b>2,450,000</b>	-	<b>2,450,000</b>
<b>17 - Medical Examiner</b>						
2015 DNA Backlog Reduction Program	GRANT-17-TBD	-	115,498	-	-	115,498
2016 DNA Enhancement and Backlog Reduction Program	GRANT-17-TBD	-	256,082	-	-	256,082
2016 NIJ Coverdell Forensic Improvement Grant	GRANT-17-TBD	-	247,517	-	-	247,517
NIJ Research & Evaluation on Drugs & Crime FY '16	GRANT-17-TBD	-	586,085	-	-	586,085
R&D in Forensic Science-Criminal Justice Programs	GRANT-17-TBD	-	585,522	-	-	585,522
Research Grant for Testing of Evidence in Labs	GRANT-17-TBD	-	454,988	-	-	454,988
Sexual Assault Kit Backlog Elimination Program	17010032	-	252,556	-	-	252,556
<b>Medical Examiner Annual Grant Total</b>		-	<b>2,498,248</b>	-	-	<b>2,498,248</b>
<b>20 - Administrative Services</b>						
Heinz Foundation - VA	GRANT-20-TBD	-	-	15,000	-	15,000
<b>Administrative Services Annual Grant Total</b>		-	-	<b>15,000</b>	-	<b>15,000</b>
<b>25 - Human Services</b>						
2016 HACP Homeownership	25940627	-	-	34,000	-	34,000
2016 HACP Violence Prevention	25940626	-	-	50,000	-	50,000
2017 Conference and Teaming Conference	GRANT-25-TBD	-	-	10,000	-	10,000
AAA MR County Team Initiative	25900386	-	-	-	4,000	4,000
Aging Block Grant	25900388	300,000	8,600,000	-	33,060,000	41,960,000
AMERICORPS - Keys Services Corps	25940632	-	1,225,000	600,000	-	1,825,000
Behavioral Health Managed Care	25910586	-	155,250,000	-	189,750,000	345,000,000
Caseworker Visitation	25920143	-	87,000	-	-	87,000
Casey Family Programs	25020021	-	-	125,000	-	125,000
Child and Adult Care Food Program	25940620	-	2,100,000	-	-	2,100,000
Childrens Bureau: Recruiting & Engagement Contin	25020041	-	730,000	-	-	730,000
Choice Neighborhoods Initiative	25020052	-	-	75,000	-	75,000
City-County Task Force	GRANT-25-TBD	-	-	10,000	-	10,000
Community Based Care Transition program	25900394	-	975,000	-	-	975,000
Community Health Choices	GRANT-25-TBD	-	-	-	1,500,000	1,500,000
Community Services Block Grant	25940623	-	1,455,000	-	-	1,455,000
Continuum of Care Support Services	25940628	-	-	840,000	-	840,000
CSW Title V	25900395	110,000	565,000	-	-	675,000
DHS Foundation Initiatives	GRANT-25-TBD	-	-	3,000,000	-	3,000,000
Drug and Alcohol Services - Non Block Grant	25910620	199,786	7,675,903	1,392,108	6,566,458	15,834,255
Early Intervention	25910622	1,585,025	2,200,000	-	12,687,752	16,472,777
Emergency Solution Grant 2017	GRANT-25-TBD	-	-	130,000	-	130,000
Emergency Solutions On Call Grant	25940638	-	-	72,000	-	72,000
Employment And Retention Network	25940629	-	4,580,000	-	175,000	4,755,000
Evidence Based Practice Trainings and PCIT Playroom	25920138	-	-	125,000	-	125,000
Family Center Initiative - Family Centers	25920139	-	980,000	-	1,025,000	2,005,000

## 2017 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>11 - County Manager</b>						
Information Infrastructure and County Stat Initiative	11010003	-	-	150,000	2,200,000	2,350,000
National Endowment for the Arts Grant	GRANT-11-TBD	-	-	-	100,000	100,000
<b>County Manager Annual Grant Total</b>		-	-	<b>150,000</b>	<b>2,300,000</b>	<b>2,450,000</b>
<b>17 - Medical Examiner</b>						
2015 DNA Backlog Reduction Program	GRANT-17-TBD	9,381	16,595	62,320	27,202	115,498
2016 DNA Enhancement and Backlog Reduction Program	GRANT-17-TBD	-	116,073	25,397	114,612	256,082
2016 NIJ Coverdell Forensic Improvement Grant	GRANT-17-TBD	222,897	-	-	24,620	247,517
NIJ Research & Evaluation on Drugs & Crime FY '16	GRANT-17-TBD	220,000	349,443	5,177	11,465	586,085
R&D in Forensic Science - Criminal Justice Programs	GRANT-17-TBD	220,000	349,442	4,615	11,465	585,522
Research Grant for Testing of Evidence in Labs	GRANT-17-TBD	277,928	19,355	5,695	152,010	454,988
Sexual Assault Kit Backlog Elimination Program	17010032	-	-	9,090	243,466	252,556
<b>Medical Examiner Annual Grant Total</b>		<b>950,206</b>	<b>850,908</b>	<b>112,294</b>	<b>584,840</b>	<b>2,498,248</b>
<b>20 - Administrative Services</b>						
Heinz Foundation - VA	GRANT-20-TBD	-	-	15,000	-	15,000
<b>Administrative Services Annual Grant Total</b>		-	-	<b>15,000</b>	-	<b>15,000</b>
<b>25 - Human Services</b>						
2016 HACP Homeownership	25940627	-	4,000	-	30,000	34,000
2016 HACP Violence Prevention	25940626	-	4,000	-	46,000	50,000
2017 Conference and Teaming Conference	GRANT-25-TBD	-	10,000	-	-	10,000
AAA MR County Team Initiative	25900386	-	-	-	4,000	4,000
Aging Block Grant	25900388	250,000	2,910,000	5,500,000	33,300,000	41,960,000
AMERICORPS - Keys Services Corps	25940632	-	50,000	-	1,775,000	1,825,000
Behavioral Health Managed Care	25910586	-	1,800,000	-	343,200,000	345,000,000
Caseworker Visitation	25920143	-	-	-	87,000	87,000
Casey Family Programs	25020021	-	-	-	125,000	125,000
Child and Adult Care Food Program	25940620	-	150,000	-	1,950,000	2,100,000
Childrens Bureau: Recruiting & Engagement Contin	25020041	-	10,000	-	720,000	730,000
Choice Neighborhoods Initiative	25020052	-	-	-	75,000	75,000
City-County Task Force	GRANT-25-TBD	-	-	-	10,000	10,000
Community Based Care Transition program	25900394	1,000	31,000	85,000	858,000	975,000
Community Health Choices	GRANT-25-TBD	-	200,000	500,000	800,000	1,500,000
Community Services Block Grant	25940623	-	400,000	-	1,055,000	1,455,000
Continuum of Care Support Services	25940628	-	-	-	840,000	840,000
CSW Title V	25900395	-	72,000	508,000	95,000	675,000
DHS Foundation Initiatives	GRANT-25-TBD	-	-	-	3,000,000	3,000,000
Drug and Alcohol Services - Non Block Grant	25910620	-	1,806,965	-	14,027,290	15,834,255
Early Intervention	25910622	-	425,000	-	16,047,777	16,472,777
Emergency Solution Grant 2017	GRANT-25-TBD	-	-	-	130,000	130,000
Emergency Solutions On Call Grant	25940638	-	-	-	72,000	72,000
Employment And Retention Network	25940629	-	500,000	-	4,255,000	4,755,000
Evidence Based Practice Trainings and PCIT Playroom	25920138	-	-	-	125,000	125,000
Family Center Initiative - Family Centers	25920139	-	30,000	-	1,975,000	2,005,000

## 2017 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
Family Center Initiative - Family Reunification	25920140	-	200,000	-	-	200,000
Family Center Initiative - Fatherhood	25920141	-	40,000	-	-	40,000
First Episode Psychosis Program	GRANT-25-TBD	-	-	-	520,000	520,000
Gateway Health Community Care Transition	25900381	-	115,000	-	115,000	230,000
H2O Healthy Housing Outreach	GRANT-25-TBD	-	800,000	-	-	800,000
HACP Senior Living Enhancement Project	25900382	-	-	180,000	-	180,000
Head Start Program	25940631	-	13,630,000	-	-	13,630,000
Head Start Supplemental Assistance Program	25940630	-	-	-	3,180,000	3,180,000
Heinz Summer Youth Internship Program	GRANT-25-TBD	-	-	26,000	-	26,000
Heinz Youth SITY Program	25020034	-	-	100,000	-	100,000
Home Visit Hotline	25020045	-	-	1,000,000	-	1,000,000
Housing and Urban Development Program XVI	25940517	-	630,000	-	-	630,000
Housing and Urban Development Program XVII	25940545	-	375,000	-	-	375,000
Housing and Urban Development Program XVIII	25940568	-	10,000	-	-	10,000
Housing and Urban Development Program XX	25940602	-	4,000,000	-	-	4,000,000
Housing and Urban Development Program XXI	GRANT-25-TBD	-	16,100,000	-	-	16,100,000
Housing and Urban Development Program XXII	25940584	-	19,200,000	-	-	19,200,000
Housing Authority of the City of Pittsburgh (HACP)	25910619	-	-	96,000	-	96,000
Human Services Block Grant	2500458B	4,350,000	7,250,000	-	133,400,000	145,000,000
Intellectual Disabilities Non Block Grant	2501656B	-	-	12,182	-	12,182
Jail Collaborative - Sponsored Projects	25020053	-	-	2,200,000	-	2,200,000
Jim Casey Youth Opportunity Initiative	25920126	-	-	246,000	-	246,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	-	177,344	-	-	177,344
Justice and Mental Health Housing Initiative	25910616	-	-	-	96,828	96,828
MacArthur - Study of Children in Assisted Housing	25020036	-	-	30,000	-	30,000
MAT Pilot Program	GRANT-25-TBD	-	-	-	231,988	231,988
Medical Assistance Transportation Program	25940633	-	5,660,000	-	6,000,000	11,660,000
Mental Health Non Block Grant	25910623	-	396,942	-	253,088	650,030
Non-Narcotic Medication Asst Treatment Program	GRANT-25-TBD	-	-	-	300,000	300,000
Nursing Home Transition	25900401	-	235,000	-	840,000	1,075,000
PDA Service Coordination (Waiver)	25900398	-	1,975,000	-	1,775,000	3,750,000
Pennsylvania Project LAUNCH Partnership	25910596	-	816,000	-	-	816,000
Pittsburgh Foundation - HSIF DHS Internal Research	GRANT-25-TBD	-	-	500,000	-	500,000
Pittsburgh Foundation - Reentry Program	GRANT-25-TBD	-	-	400,000	-	400,000
Pittsburgh Foundation-HSIF Pub School Partnership	GRANT-25-TBD	-	-	100,000	-	100,000
Protective Services Under 60 Intake Program	25900400	-	-	-	50,000	50,000
Refugee Health Promotion	GRANT-25-TBD	-	-	25,000	-	25,000
RK Mellon Police Analytics	25020048	-	-	1,290,000	-	1,290,000
RK Mellon IT Grant 14/17	25020042	-	-	1,000,000	-	1,000,000
Senior Companion Program	25900399	100,000	580,000	-	100,000	780,000
Senior Farmers Market Nutrition Prog.	25900403	-	25,000	-	-	25,000
Stand Together	GRANT-25-TBD	-	-	45,600	-	45,600
Summer Food Service Program	25940624	-	750,000	-	-	750,000
System of Care in Community of Practice	GRANT-25-TBD	-	1,000,000	-	-	1,000,000
The Emergency Food Assistance Program	25940634	-	1,465,000	-	-	1,465,000

## 2017 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Family Center Initiative - Family Reunification	25920140	-	5,000	-	195,000	200,000
Family Center Initiative - Fatherhood	25920141	-	-	-	40,000	40,000
First Episode Psychosis Program	GRANT-25-TBD	-	-	-	520,000	520,000
Gateway Health Community Care Transition	25900381	3,000	50,000	37,000	140,000	230,000
H2O Healthy Housing Outreach	GRANT-25-TBD	-	13,200	91,000	695,800	800,000
HACP Senior Living Enhancement Project	25900382	-	20,000	-	160,000	180,000
Head Start Program	25940631	-	400,000	-	13,230,000	13,630,000
Head Start Supplemental Assistance Program	25940630	-	50,000	-	3,130,000	3,180,000
Heinz Summer Youth Internship Program	GRANT-25-TBD	-	-	-	26,000	26,000
Heinz Youth SITY Program	25020034	-	-	-	100,000	100,000
Home Visit Hotline	25020045	-	-	-	1,000,000	1,000,000
Housing and Urban Development Program XVI	25940517	-	30,000	-	600,000	630,000
Housing and Urban Development Program XVII	25940545	-	18,000	-	357,000	375,000
Housing and Urban Development Program XVIII	25940568	-	500	-	9,500	10,000
Housing and Urban Development Program XX	25940602	-	200,000	-	3,800,000	4,000,000
Housing and Urban Development Program XXI	GRANT-25-TBD	-	800,000	-	15,300,000	16,100,000
Housing and Urban Development Program XXII	25910619	-	900,000	-	18,300,000	19,200,000
Housing Authority of the City of Pittsburgh (HACP)	25910619	-	-	-	96,000	96,000
Human Services Block Grant	2500458B	-	8,700,000	1,450,000	134,850,000	145,000,000
Intellectual Disabilities Non Block Grant	2501656B	-	12,182	-	-	12,182
Jail Collaborative - Sponsored Projects	25020053	-	-	-	2,200,000	2,200,000
Jim Casey Youth Opportunity Initiative	25920126	-	123,000	-	123,000	246,000
Justice and Mental Health Collaboration Program	GRANT-25-TBD	-	17,237	-	160,107	177,344
Justice and Mental Health Housing Initiative	25910616	-	-	-	96,828	96,828
MacArthur - Study of Children in Assisted Housing	25020036	-	-	7,000	23,000	30,000
MAT Pilot Program	GRANT-25-TBD	-	-	-	231,988	231,988
Medical Assistance Transportation Program	25940633	-	2,755,000	-	8,905,000	11,660,000
Mental Health Non Block Grant	25910623	-	10,000	-	640,030	650,030
Non-Narcotic Medication Asst Treatment Program	GRANT-25-TBD	-	-	-	300,000	300,000
Nursing Home Transition	25900401	5,000	100,000	885,000	85,000	1,075,000
PDA Service Coordination (Waiver)	25900398	30,000	389,000	2,800,000	531,000	3,750,000
Pennsylvania Project LAUNCH Partnership	25910596	-	105,000	-	711,000	816,000
Pittsburgh Foundation - HSIF DHS Internal Research	GRANT-25-TBD	-	-	-	500,000	500,000
Pittsburgh Foundation - Reentry Program	GRANT-25-TBD	-	-	-	400,000	400,000
Pittsburgh Foundation-HSIF Pub School Partnership	GRANT-25-TBD	-	25,000	-	75,000	100,000
Protective Services Under 60 Intake Program	25900400	-	-	-	50,000	50,000
Refugee Health Promotion	GRANT-25-TBD	-	-	-	25,000	25,000
RK Mellon - Police Analytics	25020048	-	-	-	1,290,000	1,290,000
RK Mellon IT Grant 14/17	25020042	300,000	-	-	700,000	1,000,000
Senior Companion Program	25900399	-	92,000	138,000	550,000	780,000
Senior Farmers Market Nutrition Prog.	25900403	-	-	-	25,000	25,000
Stand Together	GRANT-25-TBD	-	-	-	45,600	45,600
Summer Food Service Program	25940624	-	100,000	-	650,000	750,000
System of Care in Community of Practice	GRANT-25-TBD	-	90,000	-	910,000	1,000,000
The Emergency Food Assistance Program	25940634	-	-	-	1,465,000	1,465,000

## 2017 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
The Pgh Foundation - Client Engagement	25020049	-	-	200,000	-	200,000
The Pgh Foundation - Communities of Practice	25020043	-	-	130,000	-	130,000
The Pgh Foundation - HSIF Dare Research	25020022	-	-	86,000	-	86,000
The Pgh Foundation - HSIF Family Support Centers	25020037	-	-	140,000	-	140,000
Title XIX Other - ADRC	25900396	-	62,500	-	62,500	125,000
Title XIX Pre-Admission Assessment	25900397	-	2,115,000	0	2115000	4,230,000
UPMC Care Coordination	25900402	-	-	1,000,000	-	1,000,000
VITA Tax Assistance Low Income	25940617	-	-	10,000	-	10,000
Women and Girl's Foundation	GRANT-25-TBD	-	-	15,275	-	15,275
Work Ready/Supported Engagement	25940635	-	955,000	-	-	955,000
Workforce Investment Act - Youth	25940636	-	300,000	-	-	300,000
<b>Human Services Annual Grant Total</b>		<b>6,644,811</b>	<b>265,285,689</b>	<b>15,295,165</b>	<b>393,807,614</b>	<b>681,033,279</b>
<b>27 - Health</b>						
16/17 Zika Virus Control	GRANT-27-TBD	-	-	-	22,442	22,442
Allegheny County Fireplace Conversion Pilot Proj.	GRANT-27-TBD	-	30,000	20,000	-	50,000
Americorps	27010022	40,000	189,000	190,000	-	419,000
Community Highway Safety Project	GRANT-27-TBD	-	232,000	-	-	232,000
Coordinating Centers for Promoting Innovation	GRANT-27-TBD	-	-	70,000	-	70,000
Dental Sealant	27480168	-	66,330	-	-	66,330
Dignity and Respect Training	27480454	-	-	25,000	-	25,000
Health Communities Institute	27340028	-	-	25,000	-	25,000
Health Department Foundation Initiatives	GRANT-27-TBD	-	-	1,500,000	-	1,500,000
Heinz Endowment - Director Retention	27010023	-	-	50,000	-	50,000
Heinz MCH	GRANT-27-TBD	-	-	300,000	-	300,000
Immunization	27480145	-	1,200,000	-	-	1,200,000
Integrated HIV and STD Prevention	27480146	-	755,973	-	594,027	1,350,000
Lead, Safe and Healthy Homes 16/19	27340025	-	-	-	520,000	520,000
Live Well Allegheny	27480144	-	-	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	27480148	-	6,000	-	-	6,000
Nurse Family Partnership	27480149	-	523,053	-	-	523,053
PM 2.5	27150014	-	275,000	-	-	275,000
Public Health Improvement Grant	27010026	-	-	750,000	-	750,000
Public Health Preparedness	27640055	-	1,274,124	-	-	1,274,124
Recycling Program	GRANT-27-TBD	-	-	-	200,000	200,000
Surveillance of Opioid-Involved Morbidity/Mortality	GRANT-27-TBD	-	-	-	108,695	108,695
Tuberculosis	27480141	-	35,400	-	64,600	100,000
Violence Prevention	GRANT-27-TBD	-	-	500,000	-	500,000
West Nile and Zika Virus	27480147	-	-	-	300,000	300,000
Women, Infants, & Children	27480143	-	-	-	4,700,000	4,700,000
<b>Health Annual Grant Total</b>		<b>40,000</b>	<b>7,183,972</b>	<b>4,930,000</b>	<b>6,509,764</b>	<b>18,663,736</b>

## 2017 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
The Pgh Foundation - Client Engagement	25020049	-	-	-	200,000	200,000
The Pgh Foundation - Communities of Practice	25020043	-	-	-	130,000	130,000
The Pgh Foundation - HSIF Dare Research	25020022	-	-	-	86,000	86,000
The Pgh Foundation - HSIF Family Support Centers	25020037	-	-	-	140,000	140,000
Title XIX Other-ADRC	25900396	-	-	-	125,000	125,000
Title XIX Pre-Admission Assessment	25900397	50,000	30,000	3,700,000	450,000	4,230,000
UPMC Care Coordination	25900402	-	-	-	1,000,000	1,000,000
VITA Tax Assistance Low Income	25940617	-	10,000	-	-	10,000
Women and Girl's Foundation	GRANT-25-TBD	-	-	-	15,275	15,275
Work Ready/Supported Engagement	25940635	-	110,000	-	845,000	955,000
Workforce Investment Act - Youth	25940636	-	20,000	-	280,000	300,000
<b>Human Services Annual Grant Total</b>		<b>639,000</b>	<b>23,578,084</b>	<b>15,701,000</b>	<b>641,115,195</b>	<b>681,033,279</b>

### 27 - Health

16/17 Zika Virus Control	GRANT-27-TBD	-	14,050	6,382	2,010	22,442
Allegheny County Fireplace Conversion Pilot Proj.	GRANT-27-TBD	-	50,000	-	-	50,000
Americorps	27010022	3,000	10,000	71,000	335,000	419,000
Community Highway Safety Project	GRANT-27-TBD	-	12,700	182,300	37,000	232,000
Coordinating Centers for Promoting Innovation	GRANT-27-TBD	-	6,000	-	64,000	70,000
Dental Sealant	27480168	-	25,704	18,296	22,330	66,330
Dignity and Respect Training	27480454	-	-	-	25,000	25,000
Health Communities Institute	27340028	-	-	-	25,000	25,000
Health Department Foundation Initiatives	GRANT-27-TBD	-	-	-	1,500,000	1,500,000
Heinz Endowment - Director Retention	27010023	-	-	50,000	-	50,000
Heinz MCH	GRANT-27-TBD	100,000	100,000	-	100,000	300,000
Immunization	27480145	-	100,610	983,273	116,117	1,200,000
Integrated HIV and STD Prevention	27480146	12,000	350,555	737,736	249,709	1,350,000
Lead, Safe and Healthy Homes 16/19	27340025	-	200,000	300,000	20,000	520,000
Live Well Allegheny	27480144	-	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	27480148	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	27010026	-	300,000	250,000	200,000	750,000
Public Health Preparedness	27640055	41,293	261,385	695,523	275,923	1,274,124
Recycling Program	GRANT-27-TBD	-	-	-	200,000	200,000
Surveillance of Opioid-Involved Morbidity/Mortality	GRANT-27-TBD	2,000	15,432	-	91,263	108,695
Tuberculosis	27480141	-	16,995	67,540	15,465	100,000
Violence Prevention	GRANT-27-TBD	-	60,000	-	440,000	500,000
West Nile and Zika Virus	27480147	-	58,176	203,855	37,969	300,000
Women, Infants, & Children	27480143	100,000	300,000	2,700,000	1,600,000	4,700,000
<b>Health Annual Grant Total</b>		<b>407,236</b>	<b>2,933,641</b>	<b>9,299,971</b>	<b>6,022,888</b>	<b>18,663,736</b>

## 2017 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>31 - Police</b>						
Digital Evidence Collection	31570114	-	40,000	-	-	40,000
FY2014 Justice Assistance Grant	31570113	-	202,000	-	-	202,000
FY2015 Justice Assistance Grant	31570116	-	242,000	-	-	242,000
FY2016 Justice Assistance Grant	31570118	-	284,661	-	-	284,661
Insurance Fraud Investigation Unit	31570117	-	-	280,000	-	280,000
Margaret Raphael Foundation	GRANT-31-TBD	-	-	30,000	-	30,000
<b>Police Annual Grant Total</b>		-	<b>768,661</b>	<b>310,000</b>	-	<b>1,078,661</b>
<b>32 - Shuman Center</b>						
Title I Education Grant	32290017	-	-	-	175,000	175,000
<b>Shuman Center Annual Grant Total</b>		-	-	-	<b>175,000</b>	<b>175,000</b>
<b>33 - Emergency Services</b>						
2013 Storm Reimbursement	33010144	-	6,566	-	2,189	8,755
9-1-1 Special Projects (15%)	33019110	-	-	15,519,506	-	15,519,506
Hazardous Material Emerg. Prep. Grant 16/17	GRANT-33-TBD	-	50,000	-	-	50,000
Hazardous Material Emerg. Prep. Grant 17/18	GRANT-33-TBD	-	50,000	-	-	50,000
HMGP Generator Grant	33010143	-	15,000	600	4,400	20,000
Metropolitan Medical Response System	33010011	-	254,466	-	-	254,466
PA Hazardous Material - HMRF Act 165 2016/2017	GRANT-33-TBD	-	-	-	75,000	75,000
PA Hazardous Material (HMRF) - Act 165 2017/2018	GRANT-33-TBD	-	-	-	75,000	75,000
Radiation Response Act 147 2016/2017	GRANT-33-TBD	-	-	-	11,456	11,456
Radiation Response Act 147 2017/2018	GRANT-33-TBD	-	-	-	20,000	20,000
State Homeland Security Grant 2015/2018	33010152	-	1,588,104	-	-	1,588,104
State Homeland Security Grant 2016/2019	GRANT-33-TBD	-	1,789,938	-	-	1,789,938
State Homeland Security Grant 2017/2020	GRANT-33-TBD	-	1,789,938	-	-	1,789,938
Urban Area Security Initiative 2015/2018	GRANT-33-TBD	-	1,755,146	-	-	1,755,146
Urban Area Security Initiative 2016/2019	GRANT-33-TBD	-	2,369,600	-	-	2,369,600
Urban Area Security Initiative 2017/2020	GRANT-33-TBD	-	2,369,600	-	-	2,369,600
<b>Emergency Management Annual Grant Total</b>		-	<b>12,038,358</b>	<b>15,520,106</b>	<b>188,045</b>	<b>27,746,509</b>
<b>35 - Public Works</b>						
Leaf Blower Grant	GRANT-35-TBD	6,000	-	54,000	-	60,000
NP Wetlands Educational Boardwalk	35520008	-	-	-	11,000	11,000
<b>Public Works Annual Grant Total</b>		<b>6,000</b>	-	<b>54,000</b>	<b>11,000</b>	<b>71,000</b>
<b>37 - Parks</b>						
Greenways, Trails, and Recreation Program (GTRP)	37020006	40,000	-	-	200,000	240,000
Hometown Hoops Mini Camps	37020005	5,000	17,000	-	-	22,000
Park Rangers	37020004	-	-	850,000	-	850,000
South Park Ice Rink	GRANT-37-TBD	-	-	750,000	-	750,000
<b>Parks Annual Grant Total</b>		<b>45,000</b>	<b>17,000</b>	<b>1,600,000</b>	<b>200,000</b>	<b>1,862,000</b>
<b>38 - Facilities Management</b>						
Aerated Compost Tea Expansion Project	38010001	12,264	-	5,000	-	17,264
Pennsylvania Energy Development Authority	GRANT-38-TBD	174,665	-	-	174,665	349,330
<b>Facilities Management Annual Grant Total</b>		<b>186,929</b>	-	<b>5,000</b>	<b>174,665</b>	<b>366,594</b>

## 2017 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>31 - Police</b>						
Digital Evidence Collection	31570114	30,000	10,000	-	-	40,000
FY2014 Justice Assistance Grant	31570113	-	-	42,000	160,000	202,000
FY2015 Justice Assistance Grant	31570116	62,000	-	25,000	155,000	242,000
FY2016 Justice Assistance Grant	31570118	12,044	-	-	272,617	284,661
Insurance Fraud Investigation Unit	31570117	-	-	270,000	10,000	280,000
Margaret Raphael Foundation	GRANT-31-TBD	30,000	-	-	-	30,000
<b>Police Annual Grant Total</b>		<b>134,044</b>	<b>10,000</b>	<b>337,000</b>	<b>597,617</b>	<b>1,078,661</b>
<b>32 - Shuman Center</b>						
Title I Education Grant	32290017	-	-	-	175,000	175,000
<b>Shuman Center Annual Grant Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>175,000</b>
<b>33 - Emergency Services</b>						
2013 Storm Reimbursement	33010144	-	-	-	8,755	8,755
9-1-1 Special Projects (15%)	33019110	7,759,755	3,879,876	-	3,879,875	15,519,506
Hazardous Material Emerg. Prep. Grant 16/17	GRANT-33-TBD	-	25,000	-	25,000	50,000
Hazardous Material Emerg. Prep. Grant 17/18	GRANT-33-TBD	-	25,000	-	25,000	50,000
HMGP Generator Grant	33010143	10,000	-	-	10,000	20,000
Metropolitan Medical Response System	33010011	109,466	30,000	-	115,000	254,466
PA Hazardous Material - HMRF Act 165 2016/2017	GRANT-33-TBD	-	-	75,000	-	75,000
PA Hazardous Material (HMRF) - Act 165 2017/2018	GRANT-33-TBD	-	-	75,000	-	75,000
Radiation Response Act 147 2016/2017	GRANT-33-TBD	7,456	-	-	4,000	11,456
Radiation Response Act 147 2017/2018	GRANT-33-TBD	10,000	-	-	10,000	20,000
State Homeland Security Grant 2015/2018	33010152	841,214	370,970	-	375,920	1,588,104
State Homeland Security Grant 2016/2019	GRANT-33-TBD	1,043,048	370,970	-	375,920	1,789,938
State Homeland Security Grant 2017/2020	GRANT-33-TBD	1,043,048	370,970	-	375,920	1,789,938
Urban Area Security Initiative 2015/2018	GRANT-33-TBD	755,146	500,000	-	500,000	1,755,146
Urban Area Security Initiative 2016/2019	GRANT-33-TBD	1,017,684	675,958	-	675,958	2,369,600
Urban Area Security Initiative 2017/2020	GRANT-33-TBD	1,017,684	675,958	-	675,958	2,369,600
<b>Emergency Management Annual Grant Total</b>		<b>13,614,501</b>	<b>6,924,702</b>	<b>150,000</b>	<b>7,057,306</b>	<b>27,746,509</b>
<b>35 - Public Works</b>						
Leaf Blower Grant	GRANT-35-TBD	60,000	-	-	-	60,000
NP Wetlands Educational Boardwalk	35520008	-	11,000	-	-	11,000
<b>Public Works Annual Grant Total</b>		<b>60,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>71,000</b>
<b>37 - Parks</b>						
Greenways, Trails, and Recreation Program (GTRP)	37020006	-	240,000	-	-	240,000
Hometown Hoops Mini Camps	37020005	-	-	4,000	18,000	22,000
Park Rangers	37020004	150,000	700,000	-	-	850,000
South Park Ice Rink	GRANT-37-TBD	200,000	-	-	550,000	750,000
<b>Parks Annual Grant Total</b>		<b>350,000</b>	<b>940,000</b>	<b>4,000</b>	<b>568,000</b>	<b>1,862,000</b>
<b>38 - Facilities Management</b>						
Aerated Compost Tea Expansion Project	38010001	-	-	-	17,264	17,264
Pennsylvania Energy Development Authority	GRANT-38-TBD	-	-	-	349,330	349,330
<b>Facilities Management Annual Grant Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>366,594</b>	<b>366,594</b>

## 2017 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>40 - Economic Development</b>						
CDBG - Admin Year 38	40020043	-	133,478	-	-	133,478
CDBG - Admin Year 39	40020045	-	245,025	-	-	245,025
CDBG - Admin Year 40	40020047	-	674,250	60,260	-	734,510
CDBG - Admin Year 41	40020049	-	138,507	100,000	-	238,507
CDBG - Admin Year 42	40020051	-	2,501,433	240,000	-	2,741,433
CDBG - Admin Year 43	GRANT-40-TBD	-	3,387,720	300,000	-	3,687,720
CDBG - Projects Year 35	40020034	-	251,471	65,576	-	317,047
CDBG - Projects Year 36	40020040	-	166,000	14,076	-	180,076
CDBG - Projects Year 37	40020042	-	734,690	889,599	-	1,624,289
CDBG - Projects Year 38	40020044	-	832,370	1,881,375	-	2,713,745
CDBG - Projects Year 39	40020046	-	1,245,000	2,706,373	-	3,951,373
CDBG - Projects Year 40	40020048	-	1,131,844	241,040	-	1,372,884
CDBG - Projects Year 41	40020050	-	8,155,910	2,500,000	-	10,655,910
CDBG - Projects Year 42	40020052	-	10,005,733	960,000	-	10,965,733
CDBG - Projects Year 43	GRANT-40-TBD	-	11,688,600	1,200,000	-	12,888,600
Economic Development Admin. (EDA) 2015	40010016	-	-	231,249	-	231,249
Economic Development Admin. (EDA) 2016	40010017	-	-	1,370,124	-	1,370,124
Economic Development Admin. (EDA) 2017	GRANT-40-TBD	-	-	2,900,000	-	2,900,000
Emergency Shelter Grant 2008	40030090	-	10,206	-	-	10,206
Emergency Solutions Grant (HESG) 2015	40030121	-	156,067	-	-	156,067
Emergency Solutions Grant (HESG) 2016	40030124	-	1,129,509	-	-	1,129,509
Emergency Solutions Grant (HESG) 2017	GRANT-40-TBD	-	1,242,460	-	-	1,242,460
Home Investment Partnership Prog. 2004	40030053	-	280,963	53,943	-	334,906
Home Investment Partnership Prog. 2005	40030062	-	41,456	153,557	-	195,013
Home Investment Partnerships Prog. 2007	40030087	-	371,401	-	-	371,401
Home Investment Partnerships Prog. 2008	40030092	-	24,892	195,057	-	219,949
Home Investment Partnerships Prog. 2009	40030097	-	111,877	345,275	-	457,152
Home Investment Partnerships Prog. 2010	40030102	-	12,990	273,433	-	286,423
Home Investment Partnerships Prog. 2011	40030110	-	228,473	-	-	228,473
Home Investment Partnerships Prog. 2012	40030111	-	286,091	56,562	-	342,653
Home Investment Partnerships Prog. 2013	40030115	-	10,587	227,499	-	238,086
Home Investment Partnerships Prog. 2014	40030118	-	1,343,790	289,039	-	1,632,829
Home Investment Partnerships Prog. 2015	40030122	-	2,152,790	130,605	-	2,283,395
Home Investment Partnerships Prog. 2016	GRANT-40-TBD	-	2,285,492	400,000	-	2,685,492
Home Investment Partnerships Prog. 2017	GRANT-40-TBD	-	2,514,041	400,000	-	2,914,041
Housing Acquisition/Renovation Prog.	GRANT-40-TBD	-	-	500,000	500,000	1,000,000
Housing Renovation 203(K) Pilot Prog.	40030123	-	-	200,000	100,000	300,000
Lead Hazard Reduction Demonstration Grant	GRANT-40-TBD	-	3,400,000	-	-	3,400,000
PA DCED 2005 HRA	40030081	-	-	-	30,558	30,558
PA DEP Ph II Stormwater Update N. Hills	40030065	-	-	-	711	711
PA DOH Lead Hazard Control Grant Program	40030108	-	-	-	90,661	90,661
PA Emergency Shelter Grant (PAESG) 14-16	40030120	-	-	-	44,040	44,040
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
PA Housing Affordability & Rehab. Enhance (PHARE)	GRANT-40-TBD	-	-	200,000	200,000	400,000
<b>Economic Development Annual Grant Total</b>		<b>-</b>	<b>56,895,116</b>	<b>19,084,642</b>	<b>1,965,970</b>	<b>77,945,728</b>

## 2017 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>40 - Economic Development</b>						
CDBG - Admin Year 38	40020043	-	133,478	-	-	133,478
CDBG - Admin Year 39	40020045	-	245,025	-	-	245,025
CDBG - Admin Year 40	40020047	-	-	-	734,510	734,510
CDBG - Admin Year 41	40020049	-	4,203	218,749	15,555	238,507
CDBG - Admin Year 42	40020051	20,000	234,685	2,418,214	68,534	2,741,433
CDBG - Admin Year 43	GRANT-40-TBD	57,750	346,500	2,821,470	462,000	3,687,720
CDBG - Projects Year 35	40020034	-	-	-	317,047	317,047
CDBG - Projects Year 36	40020040	-	-	-	180,076	180,076
CDBG - Projects Year 37	40020042	-	-	-	1,624,289	1,624,289
CDBG - Projects Year 38	40020044	-	-	-	2,713,745	2,713,745
CDBG - Projects Year 39	40020046	-	-	-	3,951,373	3,951,373
CDBG - Projects Year 40	40020048	-	-	-	1,372,884	1,372,884
CDBG - Projects Year 41	40020050	-	-	-	10,655,910	10,655,910
CDBG - Projects Year 42	40020052	-	-	-	10,965,733	10,965,733
CDBG - Projects Year 43	GRANT-40-TBD	-	-	-	12,888,600	12,888,600
Economic Development Admin. (EDA) 2015	40010016	-	80,542	134,532	16,175	231,249
Economic Development Admin. (EDA) 2016	40010017	-	-	1,130,503	239,621	1,370,124
Economic Development Admin. (EDA) 2017	GRANT-40-TBD	-	-	2,436,000	464,000	2,900,000
Emergency Shelter Grant 2008	40030090	-	-	-	10,206	10,206
Emergency Solutions Grant (HESG) 2015	40030121	-	-	32,859	123,208	156,067
Emergency Solutions Grant (HESG) 2016	40030124	-	-	84,713	1,044,796	1,129,509
Emergency Solutions Grant (HESG) 2017	GRANT-40-TBD	-	-	93,184	1,149,276	1,242,460
Home Investment Partnership Prog. 2004	40030053	-	-	-	334,906	334,906
Home Investment Partnership Prog. 2005	40030062	-	-	-	195,013	195,013
Home Investment Partnerships Prog. 2007	40030087	-	-	-	371,401	371,401
Home Investment Partnerships Prog. 2008	40030092	-	-	-	219,949	219,949
Home Investment Partnerships Prog. 2009	40030097	-	-	-	457,152	457,152
Home Investment Partnerships Prog. 2010	40030102	-	-	-	286,423	286,423
Home Investment Partnerships Prog. 2011	40030110	-	-	-	228,473	228,473
Home Investment Partnerships Prog. 2012	40030111	-	-	-	342,653	342,653
Home Investment Partnerships Prog. 2013	40030115	-	-	-	238,086	238,086
Home Investment Partnerships Prog. 2014	40030118	-	-	-	1,632,829	1,632,829
Home Investment Partnerships Prog. 2015	40030122	-	-	166,861	2,116,534	2,283,395
Home Investment Partnerships Prog. 2016	GRANT-40-TBD	-	-	245,238	2,440,254	2,685,492
Home Investment Partnerships Prog. 2017	GRANT-40-TBD	-	-	269,762	2,644,279	2,914,041
Housing Acquisition/Renovation Prog.	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
Housing Renovation 203(K) Pilot Prog.	40030123	-	-	-	300,000	300,000
Lead Hazard Reduction Demonstration Grant	GRANT-40-TBD	-	16,242	412,540	2,971,218	3,400,000
PA DCED 2005 HRA	40030081	-	-	654	29,904	30,558
PA DEP Ph II Stormwater Update N. Hills	40030065	-	-	-	711	711
PA DOH Lead Hazard Control Grant Program	40030108	-	-	36,976	53,685	90,661
PA Emergency Shelter Grant (PAESG) 14-16	40030120	-	-	-	44,040	44,040
PA Emergency Shelter Grant (PAESG) 16-18	GRANT-40-TBD	-	-	75,000	925,000	1,000,000
PA Housing Affordability & Rehab. Enhance (PHARE)	GRANT-40-TBD	-	-	-	400,000	400,000
<b>Economic Development Annual Grant Total</b>		<b>77,750</b>	<b>1,060,675</b>	<b>10,577,255</b>	<b>66,230,048</b>	<b>77,945,728</b>

## 2017 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>60 - Court of Common Pleas</b>						
CISP PACTT Grant	GRANT-60-TBD	-	-	-	120,000	120,000
DOJ Drug Court Enhancement Grant	60140042	-	149,000	-	-	149,000
DOJ Smart Accountability Project	60140041	-	642,000	-	-	642,000
Drug Court/IP Grant	60140039	-	-	500,000	2,200,000	2,700,000
FY 2016 Second Chance Act	GRANT-60-TBD	-	333,336	-	166,668	500,004
IV-D Improvement Project	60360006	-	3,400,000	-	-	3,400,000
JPO Aggression Replacement Training Expansion	60370046	-	-	-	17,000	17,000
SJI Technical Assistance Grant - Adult Probation	GRANT-60-TBD	-	-	2,725	24,525	27,250
SJI Technical Assistance Grant - Juvenile	GRANT-60-TBD	5,000	-	-	50,000	55,000
<b>Court of Common Pleas Annual Grant Total</b>		<b>5,000</b>	<b>4,524,336</b>	<b>502,725</b>	<b>2,578,193</b>	<b>7,610,254</b>
<b>71 - Sheriff</b>						
Criminal Justice Assistance Fund	71010028	-	-	40,000	-	40,000
Law Enforcement Services Fund	71010024	-	-	50,000	-	50,000
<b>Sheriff Annual Grant Total</b>		<b>-</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>
<b>73 - District Attorney</b>						
Automobile Theft Prosecution	73010134	-	-	-	190,000	190,000
Automobile Theft Task Force	73010133	-	-	-	276,000	276,000
Insurance Fraud	73010135	-	-	-	460,000	460,000
STOP Grant	73010128	-	150,000	-	-	150,000
<b>District Attorney Annual Grant Total</b>		<b>-</b>	<b>150,000</b>	<b>-</b>	<b>926,000</b>	<b>1,076,000</b>
<b>Total</b>		<b>6,927,740</b>	<b>349,361,380</b>	<b>59,856,638</b>	<b>406,536,251</b>	<b>822,682,009</b>

## 2017 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>60 - Court of Common Pleas</b>						
CISP PACTT Grant	GRANT-60-TBD	120,000	-	-	-	120,000
DOJ Drug Court Enhancement Grant	60140042	-	-	-	149,000	149,000
DOJ Smart Accountability Project	60140041	99,269	4,731	-	538,000	642,000
Drug Court/IP Grant	60140039	-	-	1,500,000	1,200,000	2,700,000
FY 2016 Second Chance Act	GRANT-60-TBD	15,000	-	-	485,004	500,004
IV-D Improvement Project	60360006	-	-	3,200,000	200,000	3,400,000
JPO Aggression Replacement Training Expansion	60370046	-	-	-	17,000	17,000
SJI Technical Assistance Grant - Adult Probation	GRANT-60-TBD	-	-	-	27,250	27,250
SJI Technical Assistance Grant - Juvenile	GRANT-60-TBD	-	-	-	55,000	55,000
<b>Court of Common Pleas Annual Grant Total</b>		<b>234,269</b>	<b>4,731</b>	<b>4,700,000</b>	<b>2,671,254</b>	<b>7,610,254</b>
<b>71 - Sheriff</b>						
Criminal Justice Assistance Fund	71010028	40,000	-	-	-	40,000
Law Enforcement Services Fund	71010024	50,000	-	-	-	50,000
<b>Sheriff Annual Grant Total</b>		<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
<b>73 - District Attorney</b>						
Automobile Theft Prosecution	73010134	-	13,000	177,000	-	190,000
Automobile Theft Task Force	73010133	-	13,000	263,000	-	276,000
Insurance Fraud	73010135	-	21,000	439,000	-	460,000
STOP Grant	73010128	-	-	50,000	100,000	150,000
<b>District Attorney Annual Grant Total</b>		<b>-</b>	<b>47,000</b>	<b>929,000</b>	<b>100,000</b>	<b>1,076,000</b>
<b>Total</b>		<b>16,557,006</b>	<b>36,360,741</b>	<b>41,975,520</b>	<b>727,788,742</b>	<b>822,682,009</b>

# 2017 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.

### **PROJECT TITLE: National Endowment for the Arts Grant**

PROJECT #: GRANT-11-TBD

The NEA Artworks grant provides the opportunity for creating of new artwork, including visual public art, performing arts, and residencies.

# 2017 Grant Descriptions by Department

## 17-Medical Examiner

### **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: 2016 DNA Enhancement and Backlog Reduction Program**

PROJECT #: GRANT-17-TBD

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

### **PROJECT TITLE: 2016 NIJ Coverdell Forensic Improvement Grant**

PROJECT #: GRANT-17-TBD

This grant will enable streamlined Medical Examiner operations in various sections of the department through various equipment acquisitions. These items will include, but are not limited to a GC/MS, tablets, software and cameras.

### **PROJECT TITLE: NIJ Research and Evaluation on Drugs and Crime FY '16**

PROJECT #: GRANT-17-TBD

The purpose of the proposed research is to demonstrate that over 700 novel psychoactive substances, including multiple isomers, can be accurately identified using bench top NMR and VUV/GC technology. Publication of the NMR and VUV spectra will allow the forensics, healthcare, and law enforcement communities to quickly identify these substances and aid in minimizing clusters of drug abuse incidents before they reach epidemic proportions.

## 2017 Grant Descriptions by Department

### 17-Medical Examiner (continued)

#### **PROJECT TITLE: R&D in Forensic Science-Criminal Justice Programs**

PROJECT #: GRANT-17-TBD

The purpose of the proposed research is to demonstrate that over 700 novel psychoactive substances, including multiple isomers, can be accurately identified using bench top NMR and VUV/GC technology. Publication of the NMR and VUV spectra will allow the forensics, healthcare, and law enforcement communities to quickly identify these substances and aid in minimizing clusters of drug abuse incidents before they reach epidemic proportions.

#### **PROJECT TITLE: Research Grant for Testing of Evidence in Labs**

PROJECT #: GRANT-17-TBD

The intent of this program is to direct the findings of the research and evaluation toward the identification of the most efficient, accurate, reliable, and cost-effective methods for the identification, analysis, and interpretation of physical evidence for criminal justice purposes.

#### **PROJECT TITLE: Sexual Assault Kit Backlog Elimination Program**

PROJECT #: 17010032

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.

# 2017 Grant Descriptions by Department

## 20-Administrative Services

**PROJECT TITLE: Heinz Foundation – VA**

PROJECT #: GRANT-20-TBD

Funds provided by the Heinz Foundation to support partial salary costs of the Chief Veterans Affairs Officer.

# 2017 Grant Descriptions by Department

## 25-Human Services

### **PROJECT TITLE: 2016 HACP Homeownership**

PROJECT #: 25940627

This grant from the Housing Authority City of Pittsburgh (HACP) 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 #: 25940626

This 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: 2017 Conference and Teaming Conference**

PROJECT #: GRANT-25-TBD

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

### **PROJECT TITLE: AAA MR County Team Initiative**

PROJECT #: 25900386

This grant is provided by the PA Department of Human Services/PA Department of Aging, Office of Long Term Living, in collaboration with the Department of Public Welfare's Office of Developmental Programs, for the Allegheny County Aging/OID (MR) County Team Initiative. This is a cross-training program.

# 2017 Grant Descriptions by Department

## 25-Human Services (continued)

### **PROJECT TITLE: Aging Block Grant**

PROJECT #: 25900388

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: AMERICORPS - Keys Services Corps**

PROJECT #: 25940632

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: Behavioral Health Managed Care**

PROJECT #: 25910586

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 #: 25920143

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

### **PROJECT TITLE: Casey Family Programs**

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.

# 2017 Grant Descriptions by Department

## 25-Human Services (continued)

### **PROJECT TITLE: Child and Adult Care Food Program**

PROJECT #: 25940620

Provides claim reimbursement to Allegheny County, Department of Human Services from the Department of Education for providing dinner meals and snacks at approximately 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: Choice Neighborhoods Initiative**

PROJECT #: 25020052

Provide resource support services to the People Program Team as part of the implementation on the Peoples Strategy under the CNI Grant.

### **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 #: 25900394

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.

# 2017 Grant Descriptions by Department

## 25-Human Services (continued)

### **PROJECT TITLE: Community Health Choices**

PROJECT #: GRANT-25-TBD

Delivery of Medicaid funded supplemental health care with Medicaid funded social supports including those delivered via the PA Aging Waiver to frail elders. This is an addition to primary acute health care that most older adults enjoy under Medicare, though the health services may be delivered cooperatively dependent upon the consumer's choices.

### **PROJECT TITLE: Community Services Block Grant**

PROJECT #: 25940623

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

### **PROJECT TITLE: Continuum of Care Support Services**

PROJECT #: 25940628

Funds are used to assist homeless housing providers who receive Housing and Urban Development (HUD) funding commitments to address service shortfalls and match requirements of the Federal funding.

### **PROJECT TITLE: CSW Title V**

PROJECT #: 25900395

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 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.

## 2017 Grant Descriptions by Department

### **25-Human Services** (continued)

**PROJECT TITLE: Drug and Alcohol Services - Non Block Grant**

PROJECT #: 25910620

This project includes State and Federal funds to provide services to substance abusers in Allegheny County. The services include prevention, treatment, and training school districts for prevention of teen suicide.

**PROJECT TITLE: Early Intervention**

PROJECT #: 25910622

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

**PROJECT TITLE: Emergency Solutions Grant 2017**

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 #: 25940638

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

**PROJECT TITLE: Employment and Retention Network**

PROJECT #: 25940629

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 #: 25920138

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.

## 2017 Grant Descriptions by Department

### **25-Human Services** (continued)

#### **PROJECT TITLE: Family Center Initiative - Family Centers**

PROJECT #: 25920139

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 #: 25920140

Renewal grant of Family Center Initiative funds provided annually by PA Department of 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 #: 25920141

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

#### **PROJECT TITLE: First Episode Psychosis Program**

PROJECT #: GRANT-25-TBD

Funds are to be used for implementing or supporting a First Episode Psychosis Program in one or two local behavioral health service providers.

#### **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.

## 2017 Grant Descriptions by Department

### **25-Human Services** (continued)

#### **PROJECT TITLE: H2O Healthy Housing Outreach**

PROJECT #: GRANT-25-TBD

Funds are to be used for the purpose of enhancing housing options, permanency and supports health care outreach for persons with mental illness, substance use disorders and/or co-occurring disorders.

#### **PROJECT TITLE: HACP Senior Living Enhancement Project**

PROJECT #: 25900382

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 #: 25940631

Head Start is a comprehensive child development program that serves children from birth to age five, pregnant women and their families.

#### **PROJECT TITLE: Head Start Supplemental Assistance Program**

PROJECT #: 25940630

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

#### **PROJECT TITLE: Heinz Summer Youth Internship Program**

PROJECT #: GRANT-25-TBD

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

# 2017 Grant Descriptions by Department

## 25-Human Services (continued)

### **PROJECT TITLE: Heinz Youth SITY Program**

PROJECT #: 25020034

The Systems Improvement Through Youth Education (SITY) program provides systems improvement through youth education and empowering youth to effect positive change to the system resulting in improved outcomes for youth and families of Allegheny County.

### **PROJECT TITLE: Home Visit Hotline**

PROJECT #: 25020045

Funding provided by local foundations 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 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.

### **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.

# 2017 Grant Descriptions by Department

## **25-Human Services** (continued)

### **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 and Urban Development Program XXII**

PROJECT #: 25940584

HUD XXII 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 #: 25910619

Funds from the Housing Authority of the City of Pittsburgh (HACP) that will be used to 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.

# 2017 Grant Descriptions by Department

## **25-Human Services** (continued)

### **PROJECT TITLE: Intellectual Disabilities Non Block Grant**

PROJECT #: 2501656B

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

### **PROJECT TITLE: Jail Collaborative - Sponsored Projects**

PROJECT #: 25020053

Grant is used to reduce recidivism by promoting positive community and family reintegration upon release of an inmate from the Allegheny County Jail. The grant will be funded by 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 #: 25910616

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.

## 2017 Grant Descriptions by Department

### **25-Human Services** (continued)

#### **PROJECT TITLE: MacArthur - Study of Children in Assisted Housing**

PROJECT #: 25020036

Generate knowledge about the impact of Housing and Urban Development's (HUD) 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: MAT Pilot Program**

PROJECT #: GRANT-25-TBD

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

#### **PROJECT TITLE: Medical Assistance Transportation Program**

PROJECT #: 25940633

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 #: 25910623

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

#### **PROJECT TITLE: Non-Narcotic Medication Asst Treatment Program**

PROJECT #: GRANT-25-TBD

This is a program established by the PA Department of Corrections to increase opportunities for counties to provide long non-narcotic, non-addictive medication combined with comprehensive substance abuse treatment to eligible offenders upon release from county correctional institutions.

# 2017 Grant Descriptions by Department

## **25-Human Services** (continued)

### **PROJECT TITLE: Nursing Home Transition**

PROJECT #: 25900401

Department of Human Services/Area Agency on Aging is reimbursed for transition coordination activity for eligible consumers. Billings and reimbursements will be based upon allowable transition coordination activities and outcomes.

### **PROJECT TITLE: PDA Service Coordination (Waiver)**

PROJECT #: 25900398

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 #: 25910596

Substance Abuse and Mental Health Services (SAMHSA) Federal grant received with State participation to promote the wellness of young children from birth to eight years by addressing the physical, social, emotional, cognitive, and behavioral aspects of their development.

### **PROJECT TITLE: Pittsburgh Foundation – HSIF DHS Internal**

PROJECT #: GRANT-25-TBD

Funds will support the DHS Research Agenda by covering the costs of external consultants who will assist in research and analysis, visualizations, writing, editing and graphic design.

### **PROJECT TITLE: Pittsburgh Foundation – Re-entry Program**

PROJECT #: GRANT-25-TBD

Funds received by the Pittsburgh Foundation to service 400 clients through the Re-Entry Program, establishing a Third Day Reporting Center, and serving an average of 1,000 clients per year by developing new step down capacity; developing housing options for individuals with behavioral health issues and completing a system to provide parole-related information to judges.

## 2017 Grant Descriptions by Department

### 25-Human Services (continued)

#### **PROJECT TITLE: Pittsburgh Foundation – HSIF Public School Partnership**

PROJECT #: GRANT-25-TBD

Funds will be used to support data sharing partnerships between DHS and Allegheny County School Districts designed to improve educational outcomes for children and youth involved with DHS and to contribute to work that will lead to system change

#### **PROJECT TITLE: Protective Services Under 60 Intake Program**

PROJECT #: 25900400

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: Refugee Health Promotion**

PROJECT #: GRANT-25-TBD

Funds will be used to provide training to support refugees in accessing and appropriately utilizing health care and preventive health care, assessing health and behavioral health care services and obtaining on-going health care.

#### **PROJECT TITLE: RK Mellon Police Analytics**

PROJECT #: 25020048

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: 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.

# 2017 Grant Descriptions by Department

## 25-Human Services (continued)

### **PROJECT TITLE: Senior Companion Program**

PROJECT #: 25900399

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 #: 25900403

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

### **PROJECT TITLE: Stand Together**

PROJECT #: GRANT-25-TBD

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

### **PROJECT TITLE: Summer Food Service Program**

PROJECT #: 25940624

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

### **PROJECT TITLE: System of Care in Community of Practice**

PROJECT #: GRANT-25-TBD

Funds are to be used for implementing a System of Care Initiative in the DHS Community of Practice.

# 2017 Grant Descriptions by Department

## 25-Human Services (continued)

### **PROJECT TITLE: The Emergency Food Assistance Program**

PROJECT #: 25940634

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 #: 25020049

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 #: 25020043

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 ten 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.

## 2017 Grant Descriptions by Department

### **25-Human Services** (continued)

#### **PROJECT TITLE: Title XIX Other-ADRC**

PROJECT #: 25900396

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

#### **PROJECT TITLE: Title XIX Pre-Admission Assessment**

PROJECT #: 25900397

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: UPMC Care Coordination**

PROJECT #: 25900402

A collaboration between UPMC and AAA to transition clients in need of long-term care support in an effort to reduce avoidable readmissions for defined groups of UPMCHP members.

#### **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: Women and Girl's Foundation**

PROJECT #: GRANT-25-TBD

Funds will be used to identify the demographics and needs of single female-headed families, as well as, potential service gaps in key access areas (transportation, child care and workforce training).

## 2017 Grant Descriptions by Department

### **25-Human Services** (continued)

**PROJECT TITLE: Work Ready/Supported Engagement**

PROJECT #: 25940635

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

**PROJECT TITLE: Workforce Investment Act - Youth**

PROJECT #: 25940636

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 50 Workforce Investment Act (WIA) eligible In School youth ages 14-18 residing in (but not limited to) the identified WIA target zones of Braddock Borough, North Braddock Borough, Duquesne City & Homestead Borough.

# 2017 Grant Descriptions by Department

## 27-Health

### **PROJECT TITLE: 16/17 Zika Virus Control**

PROJECT #: GRANTS-27-TBD

This is a new grant from the Commonwealth of Pennsylvania, Department of Environmental Protection for mosquito control. The program incorporates education, surveillance, and control components toward the reduction of vector-borne diseases transmitted by mosquitos. Mosquito populations with larvicides will be targeted at 11 fixed locations throughout Allegheny County.

### **PROJECT TITLE: Allegheny County Fireplace Conversion Pilot Project**

PROJECT #: GRANTS-27-TBD

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

### **PROJECT TITLE: AmeriCorps**

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: 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: Coordinating Centers for Promoting Innovation**

PROJECT #: GRANTS-27-TBD

This is a new grant from the Board of Regents of the University of Georgia by and on behalf of Georgia State University in which Allegheny County will participate in a project entitled Coordinating Centers for Promoting Innovations in Bridging for Health. The funding will be used to support increased organizational capacity aimed at facilitating innovation and/or catalyzing progress toward the center's goals and objectives. The funds will also be used to convene key stakeholder meetings and forums related to the initiative.

## 2017 Grant Descriptions by Department

### **27-Health** (continued)

#### **PROJECT TITLE: Dental Sealant**

PROJECT #: 27480168

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

#### **PROJECT TITLE: Dignity and Respect Training**

PROJECT #: 27480454

Funding provided by The Pittsburgh Foundation to allow the Allegheny County Health Department to implement a department-wide Dignity and Respect Training.

#### **PROJECT TITLE: Health Communities Institute**

PROJECT #: 27340028

Funding to allow the Allegheny County Health Department to implement a dashboard of public health data on their website that will become a repository for local public health reports and documents to improve the communication of public health information and statistics to the community.

#### **PROJECT TITLE: Health Department Foundation Initiatives**

PROJECT #: GRANT-27-TBD

Grant funding provided by various foundations in support of Allegheny County Health Department special projects and initiatives.

#### **PROJECT TITLE: Heinz Endowment - Director Retention**

PROJECT #: 27010023

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

#### **PROJECT TITLE: Heinz MCH**

PROJECT #: GRANT-27-TBD

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

## 2017 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 human immunodeficiency virus (HIV) and other sexually transmitted diseases (STD).

#### **PROJECT TITLE: Lead, Safe and Healthy Homes 16/19**

PROJECT #: 27340025

Funds will be used to provide 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. This series of grants is also used to assess safe and healthy living conditions as part of the MCH Title V Block Grant through the state.

#### **PROJECT TITLE: Live Well Allegheny**

PROJECT #: 27480144

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 two.

# 2017 Grant Descriptions by Department

## 27-Health (continued)

### **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.

### **PROJECT TITLE: Medical Reserve Corp NACCHO**

PROJECT #: 27480148

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 air quality monitors, network design, setting, operation and maintenance, and continuous monitoring costs.

### **PROJECT TITLE: Public Health Improvement Grant**

PROJECT #: 27010026

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

## 2017 Grant Descriptions by Department

### 27-Health (continued)

**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 #: GRANT-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.

**PROJECT TITLE: Surveillance of Opioid-Morbidity/Mortality**

PROJECT #: GRANT-27-TBD

This is a new grant being awarded through the PA Department of Health. Funds will be used to enhance opioid surveillance in southwestern PA due to the increasing number of overdose deaths.

**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: Violence Prevention**

PROJECT #: GRANT-27-TBD

This is a new grant from the Heinz Endowments for violence prevention to use a public health approach to initiate a Violence Prevention Strategy focusing on countering the impact of trauma by exposure to violence, as well as, reducing the incidence of gun violence by providing outreach to high-risk individuals.

## 2017 Grant Descriptions by Department

### **27-Health** (continued)

#### **PROJECT TITLE: West Nile and Zika Virus**

PROJECT #: 27480147

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

#### **PROJECT TITLE: Women, Infants, & Children**

PROJECT #: 27480143

Women, Infants, & Children (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.

# 2017 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, Global Positioning System (GPS) and other mobile devices that are used as evidence in criminal cases.

### **PROJECT TITLE: FY2014 Justice Assistance Grant**

PROJECT #: 31570113

The FY2014 Justice Assistance Grant is a joint award to five jurisdictions. Allegheny County is the fiscal agent which applies for and accepts 100% of the funds and grant oversight. Grant period is four years, beginning October 1, 2013 through September 30, 2017.

### **PROJECT TITLE: FY2015 Justice Assistance Grant**

PROJECT #: 31570116

The FY2015 Justice Assistance Grant is a joint award to four jurisdictions. Allegheny County is the fiscal agent which applies for and accepts 100% of the funds and grant oversight. Grant period is four years, beginning October 1, 2014 through September 30, 2018.

### **PROJECT TITLE: FY2016 Justice Assistance Grant**

PROJECT #: 31570118

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

### **PROJECT TITLE: Insurance Fraud Investigation Unit**

PROJECT #: 31570117

This grant is provided by the Insurance Fraud Prevention Authority and is used to fund the 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.

## 2017 Grant Descriptions by Department

### **31-Police** (continued)

**PROJECT TITLE: Margaret Raphael Foundation**

PROJECT #: GRANT-31-TBD

This is a grant from the Margaret Raphael Foundation. Funds will be used to support the law enforcement K-9 teams in Allegheny County.

## 2017 Grant Descriptions by Department

### 32-Shuman Center

**PROJECT TITLE:** Title I Education Grant

PROJECT #: 32290017

Grant from the PA Department of Education provides funds for Shuman Center to run its summer school program and after school education classes for its residents.

# 2017 Grant Descriptions by Department

## 33-Emergency Services

### **PROJECT TITLE: 2013 Storm Reimbursement**

PROJECT #: 33010144

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: 9-1-1 Special Projects (15%)**

PROJECT #: 33019110

These grant funds are provided by the PA Emergency Management Agency (PEMA) to support regionalization and special projects for 9-1-1.

### **PROJECT TITLE: Hazardous Material Emergency Preparedness Grant 16/17**

PROJECT #: GRANT-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.

### **PROJECT TITLE: Hazardous Material Emergency Preparedness Grant 17/18**

PROJECT #: GRANT-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 10/1/17 - 9/30/18.

### **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.

## 2017 Grant Descriptions by Department

### 33-Emergency Services (continued)

**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 – HMRF Act 165 2016/2017**

PROJECT #: GRANTS-33-TBD

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

**PROJECT TITLE: PA Hazardous Material - HMRF Act 165 2017/2018**

PROJECT #: GRANTS-33-TBD

Pennsylvania Hazardous Material Response Fund Grant Act 165 is utilized to support the five County Hazardous Materials Teams. Grant period is from 7/1/17 - 6/30/18.

**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.

**PROJECT TITLE: Radiation Response Act 147 2017/2018**

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 7/1/17 - 6/30/18.

## 2017 Grant Descriptions by Department

### **33-Emergency Services** (continued)

#### **PROJECT TITLE: State Homeland Security Grant 2015/2018**

PROJECT #: 33010152

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

#### **PROJECT TITLE: State Homeland Security Grant 2016/2019**

PROJECT #: GRANTS-33-TBD

This State Homeland Security Federal Grant is provided by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents. Grant Period is from 9/1/16 - 8/31/19.

#### **PROJECT TITLE: State Homeland Security Grant 2017/2020**

PROJECT #: GRANTS-33-TBD

This State Homeland Security Federal Grant is provided by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents. Grant Period is from 9/1/17 - 8/31/20.

#### **PROJECT TITLE: Urban Area Security Initiative 2015/2018**

PROJECT #: GRANTS-33-TBD

This grant will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13. Grant period is from 9/1/15 - 8/31/18.

#### **PROJECT TITLE: Urban Area Security Initiative 2016/2019**

PROJECT #: GRANTS-33-TBD

This grant will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13. Grant period is from 9/1/16 - 8/31/19.

## 2017 Grant Descriptions by Department

### **33-Emergency Services** (continued)

**PROJECT TITLE: Urban Area Security Initiative 2017/2020**

PROJECT #: 33010148

This grant will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13. Grant period is from 9/1/17 - 8/31/20.

## 2017 Grant Descriptions by Department

### 35-Public Works

**PROJECT TITLE: Leaf Blower Grant**

PROJECT #: GRANT-35-TBD

This is a 902 Recycling Grant provided by the Department of Environmental Protection. Funds from this grant will be used to purchase a leaf blower for the Department of Public Works. 10% county match is required.

**PROJECT TITLE: NP Wetlands Educational Boardwalk**

PROJECT #: 35520008

The PA Turnpike Commission provided a grant 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.

# 2017 Grant Descriptions by Department

## 37-Parks

### **PROJECT TITLE: Greenways, Trails, and Recreation Program (GTRP)**

PROJECT #: 37020006

Funding from the 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 #: 37020005

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 six weeks. The clinics run during summer months.

### **PROJECT TITLE: Park Rangers**

PROJECT #: 37020004

Park rangers serve as the parks' primary link between the park resources and the park visitors. Funding through Regional Asset District's (RAD) 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.

### **PROJECT TITLE: South Park Ice Rink**

PROJECT #: GRANTS-37-TBD

With funding from various local foundations and other entities, the project will provide building improvements, site amenities, restroom upgrades, Americans with Disabilities Act (ADA) improvements, landscaping and other improvements to the South Park Ice Rink.

# 2017 Grant Descriptions by Department

## **38-Facilities Management**

### **PROJECT TITLE: Aerated Compost Tea Expansion Project**

PROJECT #: 38010001

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.

### **PROJECT TITLE: Pennsylvania Energy Development Authority**

PROJECT #: GRANT-38-TBD

This is a grant from the Pennsylvania Energy Development Authority to insulate and monitor performance of the steam system in the following county buildings: County Courthouse, County Office Building, City-County Building, and the County Jail. The steam system will be monitored via 270 Smart Jackets (removable insulation and embedded sensors that electronically measure temperature and wirelessly transmit reports on energy/cost savings to Building Performance Systems) and 47 Thermal Jackets (removable thermal insulation on large steam components), as well as pilot research on PA-designed and manufactured Smart Nodes (embedded sensors only) installed at radiator traps.

# 2017 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 #: 40020049

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 #: 40020051

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.

# 2017 Grant Descriptions by Department

## **40-Economic Development** (continued)

### **PROJECT TITLE: CDBG - Admin Year 43**

PROJECT #: GRANT-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.

### **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.

# 2017 Grant Descriptions by Department

## **40-Economic Development** (continued)

### **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 #: 40020050

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 42**

PROJECT #: 40020052

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 43**

PROJECT #: GRANT-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.

## 2017 Grant Descriptions by Department

### **40-Economic Development** (continued)

#### **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 #: 40010017

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: Economic Development Admin. (EDA) 2017**

PROJECT #: GRANT-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 #: 40030090

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

#### **PROJECT TITLE: Emergency Solutions Grant (HESG) 2015**

PROJECT #: 40030121

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.

## 2017 Grant Descriptions by Department

### **40-Economic Development** (continued)

#### **PROJECT TITLE: Emergency Solutions Grant (HESG) 2016**

PROJECT #: 40030124

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: Emergency Solutions Grant (HESG) 2017**

PROJECT #: GRANT-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 partner with 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 partner with 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 partner with 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 partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

## 2017 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 partner with 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 partner with 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 partner with 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 partner with 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 partner with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.

## 2017 Grant Descriptions by Department

### 40-Economic Development (continued)

**PROJECT TITLE: Home Investment Partnership Program 2014**

PROJECT #: 40030118

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

**PROJECT TITLE: Home Investment Partnership Program 2015**

PROJECT #: 40030122

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

**PROJECT TITLE: Home Investment Partnership Program 2016**

PROJECT #: GRANT-40-TBD

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

**PROJECT TITLE: Home Investment Partnership Program 2017**

PROJECT #: GRANT-40-TBD

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

**PROJECT TITLE: Housing Acquisition/Renovation Program**

PROJECT #: GRANT-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.

## 2017 Grant Descriptions by Department

### **40-Economic Development** (continued)

#### **PROJECT TITLE: Housing Renovation 203(K) Pilot Program**

PROJECT #: 40030123

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: Lead Hazard Reduction Demonstration Grant**

PROJECT #: GRANT-40-TBD

Allegheny County has been awarded a Lead Hazard Reduction Grant. This is a three-year project to identify and remediate lead-based paint hazards in housing units throughout Allegheny County. Allegheny County is among 15 jurisdictions that were awarded this grant funding.

#### **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.

#### **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.

## 2017 Grant Descriptions by Department

### **40-Economic Development** (continued)

#### **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 #: GRANT-40-TBD

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

#### **PROJECT TITLE: PA Housing Affordability & Rehab. Enhance (PHARE)**

PROJECT #: GRANT-40-TBD

The PA Housing Affordability and Rehabilitation Enhancement (PHARE) Program will provide State (PHFA) funds to assist with affordable housing construction/rehabilitation and homebuyer down payment/closing costs.

# 2017 Grant Descriptions by Department

## 60-Court of Common Pleas

### **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 Drug Court Enhancement Grant**

PROJECT #: 60140042

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

### **PROJECT TITLE: DOJ Smart Accountability Project**

PROJECT #: 60140041

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/IP Grant**

PROJECT #: 60140039

Continue existing 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: FY 2016 Second Chance Act**

PROJECT #: GRANT-60-TBD

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

## 2017 Grant Descriptions by Department

### 60-Court of Common Pleas (continued)

**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 #: 60370046

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.

**PROJECT TITLE: SJI Technical Assistance Grant – Adult Probation**

PROJECT #: GRANT-60-TBD

This grant from the State Justice Institute will be used to fund consultants from the National Center of State Courts (NCSC) to conduct a workload analysis of Adult Probation supervisors to help transition to a full EBP organization.

**PROJECT TITLE: SJI Technical Assistance Grant – Juvenile Probation**

PROJECT #: GRANT-60-TBD

This grant from the State Justice Institute will involve the Allegheny County JPO and the Juvenile Judges Commission working with consultants from the National Center of State Courts (NCSC) to implement at least two of the NCSC CourTools.

# 2017 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.

# 2017 Grant Descriptions by Department

## 73-District Attorney

### **PROJECT TITLE: Automobile Theft Prosecution**

PROJECT #: 73010134

The Automobile Theft Prosecution Unit is comprised of one Assistant District Attorney and one 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 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 PA Commission on Crime and Delinquency (PCCD), a portion of state funding is used toward the salary and fringe benefits for one Assistant District Attorney (ADA) in the Domestic Violence Prosecution unit and the remainder is provided to five victim service agencies which provide services to victims of domestic violence and training to law enforcement on domestic violence. 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.



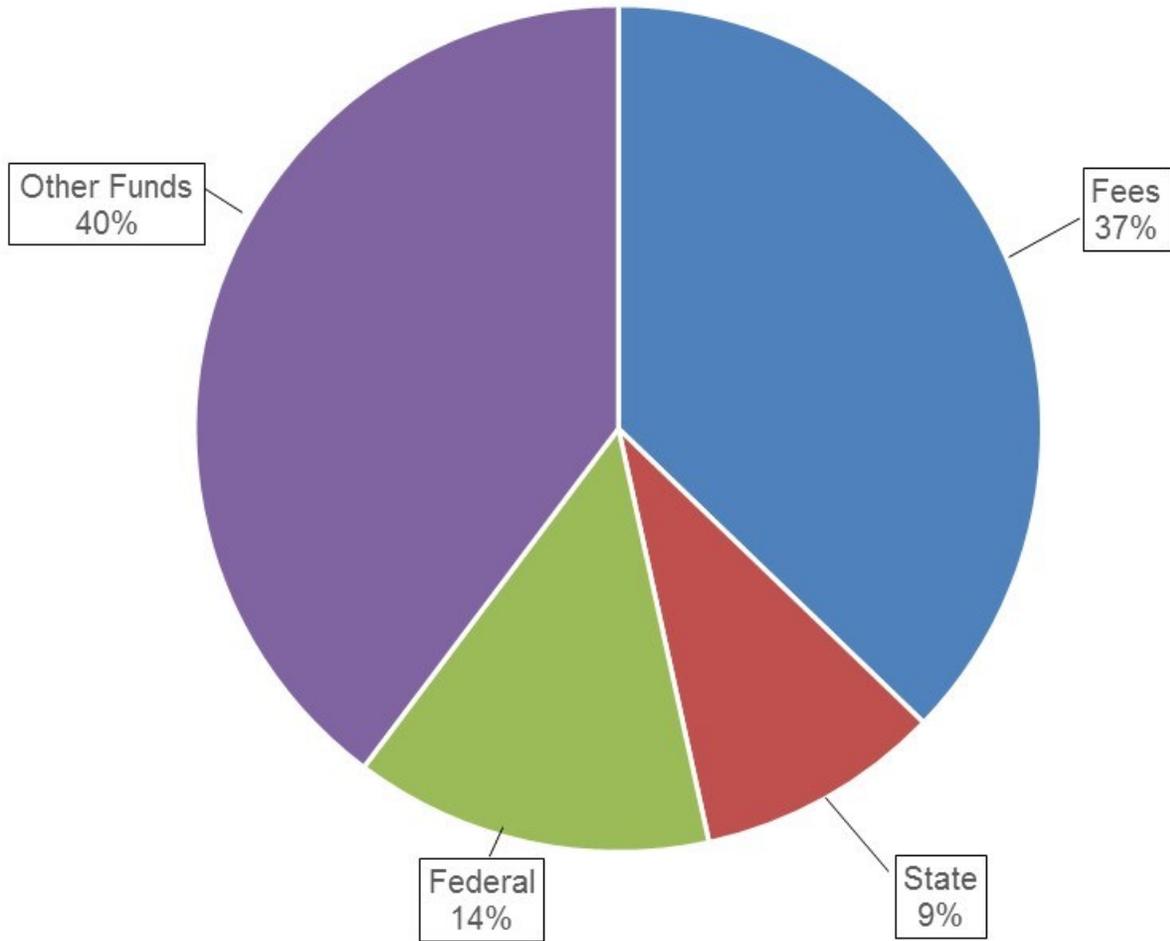
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## **2017 SPECIAL ACCOUNTS SUMMARY**

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 2017 uses the estimated cash balance on December 31, 2016 plus the anticipated annual revenue based on historical trends.

## 2017 Special Accounts Total by Funding Sources



Fees	41,756,000
State	10,430,000
Federal	15,250,000
Other Funds	44,278,611
<b>Total</b>	<b>111,714,611</b>

## 2017 Special Accounts Total by Department

Department	Total
12 - County Solicitor	435,000
17 - Medical Examiner	1,150,000
18 - Court Records	3,050,000
20 - Administrative Services	950,000
25 - Human Services	2,360,000
27 - Health	18,005,000
30 - Jail	650,000
31 - Police	515,000
32 - Shuman Center	15,000
33 - Emergency Services	32,128,111
35 - Public Works	900,000
37 - Parks	150,000
40 - Economic Development	9,120,000
60 - Court of Common Pleas	34,691,500
70 - Controller	650,000
71 - Sheriff	4,850,000
72 - Treasurer	625,000
73 - District Attorney	1,470,000
<b>Total</b>	<b>111,714,611</b>

## 2017 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
<b>12 - County Solicitor</b>						
Law Library Supplemental Filing Fees	12010003	-	405,000	-	-	405,000
Protective Services (Law and Aging)	12010010	-	-	30,000	-	30,000
<b>County Solicitor Special Account Total</b>		-	<b>405,000</b>	<b>30,000</b>	-	<b>435,000</b>
<b>17 - Medical Examiner</b>						
Act 182 Medical Examiners Education Fund	17010100	-	900,000	-	-	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	-	-	-	250,000	250,000
<b>Medical Examiner Special Account Total</b>		-	<b>900,000</b>	-	<b>250,000</b>	<b>1,150,000</b>
<b>18 - Court Records</b>						
Act 28 of 1994 Computer Fund	18220001	-	2,700,000	-	-	2,700,000
Court Records Retention	18010001	-	350,000	-	-	350,000
<b>Court Records Special Account Total</b>		-	<b>3,050,000</b>	-	-	<b>3,050,000</b>
<b>20 - Administrative Services</b>						
Special Events Donations & Sponsorships	20630001	-	-	150,000	-	150,000
Technology Fund	20690002	-	800,000	-	-	800,000
<b>Administrative Services Special Account Total</b>		-	<b>800,000</b>	<b>150,000</b>	-	<b>950,000</b>
<b>25 - Human Services</b>						
Affordable Housing Trust Fund	25940029	-	500,000	-	-	500,000
Community Based Care Corrdination Initiative	25900394	-	-	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	-	-	800,000	-	800,000
<b>Human Services Special Account Total</b>		-	<b>500,000</b>	<b>1,360,000</b>	<b>500,000</b>	<b>2,360,000</b>
<b>27 - Health</b>						
Air Pollution Control Fund	27150002	1,600,000	500,000	530,000	70,000	2,700,000
Clean Air Fund	27150001	-	6,225,000	-	-	6,225,000
Court-Ordered Testing	27670001	-	-	713,000	-	713,000
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	-	6,225,000	-	-	6,225,000
Vaccine Revolving Fund	27480001	-	1,500,000	-	-	1,500,000
<b>Health Special Account Total</b>		<b>1,600,000</b>	<b>15,056,000</b>	<b>1,279,000</b>	<b>70,000</b>	<b>18,005,000</b>

## 2017 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>12 - County Solicitor</b>						
Law Library Supplemental Filing Fees	12010003	-	405,000	-	-	405,000
Protective Services (Law and Aging)	12010010	-	30,000	-	-	30,000
<b>County Solicitor Special Account Total</b>		-	<b>435,000</b>	-	-	<b>435,000</b>
<b>17 - Medical Examiner</b>						
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
<b>Medical Examiner Special Account Total</b>		<b>675,000</b>	<b>75,000</b>	-	<b>400,000</b>	<b>1,150,000</b>
<b>18 - Court Records</b>						
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
<b>Court Records Special Account Total</b>		<b>1,175,000</b>	-	<b>720,000</b>	<b>1,155,000</b>	<b>3,050,000</b>
<b>20 - Administrative Services</b>						
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
<b>Administrative Services Special Account Total</b>		<b>55,000</b>	<b>175,000</b>	<b>270,000</b>	<b>450,000</b>	<b>950,000</b>
<b>25 - Human Services</b>						
Affordable Housing Trust Fund	25940029	-	-	-	500,000	500,000
Community Based Care Coordination Initiative	25900394	-	200,000	-	300,000	500,000
Dollar Energy Fund	25940006	-	-	-	60,000	60,000
Jumpstart	25900130	-	200,000	-	300,000	500,000
The Child Welfare Education for Leadership	25920025	-	-	800,000	-	800,000
<b>Human Services Special Account Total</b>		-	<b>400,000</b>	<b>800,000</b>	<b>1,160,000</b>	<b>2,360,000</b>
<b>27 - Health</b>						
Air Pollution Control Fund	27150002	50,000	200,000	1,700,000	750,000	2,700,000
Clean Air Fund	27150001	-	3,000,000	-	3,225,000	6,225,000
Court-Ordered Testing	27670001	-	146,723	456,990	109,287	713,000
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	1,000,000	475,000	2,250,000	2,500,000	6,225,000
Vaccine Revolving Fund	27480001	-	1,400,000	-	100,000	1,500,000
<b>Health Special Account Total</b>		<b>1,070,000</b>	<b>5,514,723</b>	<b>4,456,990</b>	<b>6,963,287</b>	<b>18,005,000</b>

## 2017 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
<b>30 - Jail</b>						
Jail Booking Center Fees	30020013	-	650,000	-	-	650,000
<b>Jail Special Account Total</b>		-	<b>650,000</b>	-	-	<b>650,000</b>
<b>31 - Police</b>						
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
<b>Police Special Account Total</b>		-	-	<b>515,000</b>	-	<b>515,000</b>
<b>32 - Shuman Center</b>						
Shuman Center Resident Fund	32290018	-	-	15,000	-	15,000
<b>Shuman Center Special Account Total</b>		-	-	<b>15,000</b>	-	<b>15,000</b>
<b>33 - Emergency Services</b>						
2017 Act 12 9-1-1	33019110	-	-	29,252,111	-	29,252,111
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	-	-	26,000	-	26,000
Wireless 9-1-1	33010911	-	1,800,000	-	-	1,800,000
<b>Emergency Management Special Account Total</b>		<b>350,000</b>	<b>2,250,000</b>	<b>29,528,111</b>	-	<b>32,128,111</b>
<b>35 - Public Works</b>						
Public Works Services	35010001	-	900,000	-	-	900,000
<b>Public Works Special Account Total</b>		-	<b>900,000</b>	-	-	<b>900,000</b>
<b>37 - Parks</b>						
Parks Donations & Sponsorships	37020003	-	150,000	-	-	150,000
<b>Parks Special Account Total</b>		-	<b>150,000</b>	-	-	<b>150,000</b>
<b>40 - Economic Development</b>						
ACED Infrastructure and Tourism Fund	40030094	-	-	-	6,600,000	6,600,000
Affordable Housing Trust Fund	40030019	-	2,280,000	200,000	-	2,480,000
Application for Subdivision & Land Development Fun	SA-40-TBD	-	40,000	-	-	40,000
<b>Economic Development Special Account Total</b>		-	<b>2,320,000</b>	<b>200,000</b>	<b>6,600,000</b>	<b>9,120,000</b>
<b>60 - Court of Common Pleas</b>						
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	-	2,680,000	20,000	1,600,000	4,300,000
ADIU Intermediate Punishment Act 35	60140002	-	-	2,100,000	1,150,000	3,250,000
Adoption Counseling	60510001	-	10,000	-	-	10,000
Allegheny County Bar Assoc. Court Renovation	60270007	-	-	16,500	-	16,500
Audio / Video	60010002	-	5,000	-	-	5,000

## 2017 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>30 - Jail</b>						
Jail Booking Center Fees	30020013	-	-	650,000	-	650,000
<b>Jail Special Account Total</b>		-	-	<b>650,000</b>	-	<b>650,000</b>
<b>31 - Police</b>						
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
<b>Police Special Account Total</b>		<b>515,000</b>	-	-	-	<b>515,000</b>
<b>32 - Shuman Center</b>						
Shuman Center Resident Fund	32290018	-	5,000	-	10,000	15,000
<b>Shuman Center Special Account Total</b>		-	<b>5,000</b>	-	<b>10,000</b>	<b>15,000</b>
<b>33 - Emergency Services</b>						
2017 Act 12 9-1-1	33019110	428,700	1,736,000	21,584,262	5,503,149	29,252,111
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	-	-	-	26,000	26,000
Wireless 9-1-1	33010911	1,800,000	-	-	-	1,800,000
<b>Emergency Management Special Account Total</b>		<b>2,521,700</b>	<b>1,846,000</b>	<b>22,013,262</b>	<b>5,747,149</b>	<b>32,128,111</b>
<b>35 - Public Works</b>						
Public Works Services	35010001	-	800,000	-	100,000	900,000
<b>Public Works Special Account Total</b>		-	<b>800,000</b>	-	<b>100,000</b>	<b>900,000</b>
<b>37 - Parks</b>						
Parks Donations & Sponsorships	37020003	75,000	-	-	75,000	150,000
<b>Parks Special Account Total</b>		<b>75,000</b>	-	-	<b>75,000</b>	<b>150,000</b>
<b>40 - Economic Development</b>						
ACED Infrastructure and Tourism Fund	40030094	-	-	330,000	6,270,000	6,600,000
Affordable Housing Trust Fund	40030019	-	72,800	255,200	2,152,000	2,480,000
Application for Subdivision & Land Development Fun	SA-40-TBD	-	-	-	40,000	40,000
<b>Economic Development Special Account Total</b>		-	<b>72,800</b>	<b>585,200</b>	<b>8,462,000</b>	<b>9,120,000</b>
<b>60 - Court of Common Pleas</b>						
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	200,000	200,000	200,000	3,700,000	4,300,000
ADIU Intermediate Punishment Act 35	60140002	25,000	25,000	2,550,000	650,000	3,250,000
Adoption Counseling	60510001	-	-	-	10,000	10,000
Allegheny County Bar Assoc. Court Renovation	60270007	-	-	-	16,500	16,500
Audio / Video	60010002	5,000	-	-	-	5,000

## 2017 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
Child Care Facility	60010020	-	290,000	-	-	290,000
Child Support Enforcement	60360003	12,800,000	5,000	6,000,000	-	18,805,000
Court Reimbursements	60010015	-	-	-	200,000	200,000
Court Reporter Network	60010018	-	40,000	-	-	40,000
Court Technology & Education	60010027	-	400,000	-	-	400,000
Day Reporting Center 1	60140030	-	-	480,000	-	480,000
Day Reporting Center 2	60140031	-	-	420,000	-	420,000
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	-	-	5,000	-	5,000
Generations Program	60270002	-	420,000	-	-	420,000
Interlock Program	60140004	-	1,000,000	-	-	1,000,000
Orphans Court - Special	60510002	-	10,000	-	-	10,000
<b>Court of Common Pleas Special Account Total</b>		<b>12,800,000</b>	<b>9,760,000</b>	<b>9,121,500</b>	<b>3,010,000</b>	<b>34,691,500</b>
<b>70 - Controller</b>						
City of Pittsburgh JDE Implementation	70010004	-	-	650,000	-	650,000
<b>Controller Special Account Total</b>		<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>
<b>71 - Sheriff</b>						
Act 47 Computer Fund	71010012	-	600,000	-	-	600,000
Act 66 Firearms License Escrow	71010016	-	50,000	-	-	50,000
Sheriff Federal Asset Share Fund	71010002	400,000	-	-	-	400,000
Sheriff Special Revenue Account	71010013	-	3,700,000	-	-	3,700,000
U.S. Treasury Federal Asset Sharing Fund	71010020	100,000	-	-	-	100,000
<b>Sheriff Special Account Total</b>		<b>500,000</b>	<b>4,350,000</b>	<b>-</b>	<b>-</b>	<b>4,850,000</b>
<b>72 - Treasurer</b>						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	200,000	-	-	200,000
Treasurer Tax Certification / Advertising	72010013	-	425,000	-	-	425,000
<b>Treasurer Special Account Total</b>		<b>-</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>625,000</b>
<b>73 - District Attorney</b>						
Federal Asset Sharing Fund	73010003	-	-	1,000,000	-	1,000,000
Law Enforcement Assistance Fund	73010002	-	-	350,000	-	350,000
Precious Metals Administrative Fee Fund	SA-73-TBD	-	40,000	-	-	40,000
US Treasury/Federal Asset Sharing Fund	73010004	-	-	80,000	-	80,000
<b>District Attorney Special Account Total</b>		<b>-</b>	<b>40,000</b>	<b>1,430,000</b>	<b>-</b>	<b>1,470,000</b>
<b>Total</b>		<b>15,250,000</b>	<b>41,756,000</b>	<b>44,278,611</b>	<b>10,430,000</b>	<b>111,714,611</b>

## 2017 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
Child Care Facility	60010020	-	-	-	290,000	290,000
Child Support Enforcement	60360003	200,000	215,000	15,790,000	2,600,000	18,805,000
Court Reimbursements	60010015	-	-	200,000	-	200,000
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	-	5,000	305,000	170,000	480,000
Day Reporting Center 2	60140031	-	5,000	365,000	50,000	420,000
Donated Jury Fees	60270001	10,000	10,000	-	60,000	80,000
DUI Alcohol Highway Safety	60140003	50,000	50,000	1,450,000	1,550,000	3,100,000
Electronic Monitoring	60010003	50,000	50,000	1,400,000	300,000	1,800,000
Family Court Artwork	60370009	-	-	-	5,000	5,000
Generations Program	60270002	-	5,000	40,000	375,000	420,000
Interlock Program	60140004	10,000	190,000	200,000	600,000	1,000,000
Orphans Court - Special	60510002	-	-	-	10,000	10,000
<b>Court of Common Pleas Special Account Total</b>		<b>770,000</b>	<b>865,000</b>	<b>22,500,000</b>	<b>10,556,500</b>	<b>34,691,500</b>
<b>70 - Controller</b>						
City of Pittsburgh JDE Implementation	70010004	-	-	493,824	156,176	650,000
<b>Controller Special Account Total</b>		<b>-</b>	<b>-</b>	<b>493,824</b>	<b>156,176</b>	<b>650,000</b>
<b>71 - Sheriff</b>						
Act 47 Computer Fund	71010012	200,000	-	200,000	200,000	600,000
Act 66 Firearms License Escrow	71010016	-	-	-	50,000	50,000
Sheriff Federal Asset Share Fund	71010002	150,000	75,000	75,000	100,000	400,000
Sheriff Special Revenue Account	71010013	-	-	3,700,000	-	3,700,000
U.S. Treasury Federal Asset Sharing Fund	71010020	100,000	-	-	-	100,000
<b>Sheriff Special Account Total</b>		<b>450,000</b>	<b>75,000</b>	<b>3,975,000</b>	<b>350,000</b>	<b>4,850,000</b>
<b>72 - Treasurer</b>						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	-	-	200,000	200,000
Treasurer Tax Certification / Advertising	72010013	-	25,000	50,000	350,000	425,000
<b>Treasurer Special Account Total</b>		<b>-</b>	<b>25,000</b>	<b>50,000</b>	<b>550,000</b>	<b>625,000</b>
<b>73 - District Attorney</b>						
Federal Asset Sharing Fund	73010003	500,000	100,000	-	400,000	1,000,000
Law Enforcement Assistance Fund	73010002	50,000	100,000	-	200,000	350,000
Precious Metals Administrative Fee Fund	SA-73-TBD	-	-	-	40,000	40,000
US Treasury/Federal Asset Sharing Fund	73010004	40,000	-	-	40,000	80,000
<b>District Attorney Special Account Total</b>		<b>590,000</b>	<b>200,000</b>	<b>-</b>	<b>680,000</b>	<b>1,470,000</b>
<b>Total</b>		<b>7,896,700</b>	<b>10,488,523</b>	<b>56,514,276</b>	<b>36,815,112</b>	<b>111,714,611</b>

# 2017 Special Account Descriptions by Department

## 12-County Solicitor

### **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.

# 2017 Special Account Descriptions by Department

## 17-Medical Examiner

### **PROJECT TITLE: Act 182 Medical Examiner's 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.

# 2017 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.

# 2017 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 Marketing and Special Events Office. Special Events scheduled 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 operations, dramatically increase revenue realized from the department's internet site, and pay for wages of employees.

# 2017 Special Account Descriptions by Department

## **25-Human Services**

### **PROJECT TITLE: Affordable Housing Trust Fund**

PROJECT #: 25940029

Interdepartmental transfer of funds from the Real Estate Division of Administrative Services. These funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Community Services to support Affordable Housing activity in Allegheny County.

### **PROJECT TITLE: Community Based Care Coordination Initiative**

PROJECT #: 25900394

Fee for service funding from partners in the healthcare community to provide services designed to coordinate medical care and long term care supports, to improve the quality of transitions in care, and to reduce avoidable hospital readmissions. DHS Area Agency on Aging (AAA) will deliver the community based care coordination initiative using in-home settings, via telephone, and/or in care delivery locations, including doctors' offices, hospitals and nursing facilities. These services will include in-home monitoring and assessment, identification of health issues, linkages to community services and evaluation of service effectiveness.

### **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.

# 2017 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 Building Seven and additional monitoring equipment. Funded by revenue from prior years.

### **PROJECT TITLE: Court Ordered Testing**

PROJECT #: 27670001

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 Department 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.

# 2017 Special Account Descriptions by Department

## 27-Health (continued)

### **PROJECT TITLE: Food Safety Program**

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

Funding to support training needs of Health Department.

### **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.

# 2017 Special Account Descriptions by Department

## 30- Jail

**PROJECT TITLE: Jail Booking Center**

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.

# 2017 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 through 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 U.S. Department of Treasury Equitable Sharing Fund**

PROJECT #: 31570005

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 not supplant any operating budget items.

### **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 not supplant any operating budget items.

# 2017 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.

# 2017 Special Account Descriptions by Department

## **33-Emergency Management**

### **PROJECT TITLE: 2017 Act 12 911**

PROJECT # :33019110

This 9-1-1 Special Revenue account is a "Special Account" for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the 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 funds passed through the State to counties exclusively for emergency management programs. Funds based on jurisdictions meeting work program criteria and civil service requirements.

### **PROJECT TITLE: 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 the 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.

## 2017 Special Account Descriptions by Department

### 33-Emergency Management (continued)

**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.

# 2017 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. Example 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.

# 2017 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 costs for additional programming and other expenses in the operating budget. There may be special purchases.

# 2017 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 (DECD). 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

Interdepartmental transfer of funds from the Real Estate Division of Administrative Services. These funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Economic Development to support affordable housing activity in Allegheny County.

### **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.

# 2017 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 Association 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.

# 2017 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.

# 2017 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 and 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 Americans with Disabilities Act (ADA) compliance. A portion of donated fees are used for the purchase of Christmas gifts for needy children by Children, Youth, and Families (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.

## 2017 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 Driving Under the Influence (DUI) offenders to prohibit cars from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits.

**PROJECT TITLE: Orphans Court - Special**

PROJECT #: 60510002

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

# 2017 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.

# 2017 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 firearm under the Uniform Firearms Act, Title 18 of the Pennsylvania Crimes Code that are collected and remitted to the General Fund of the State Treasury, pursuant to certain provisions of Act 66 of 2005, effective May 9, 2006.

### **PROJECT TITLE: Sheriff Federal Asset 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. It is difficult to estimate the availability of these funds due to the unpredictability of the flow of cases in the forfeiture process or new cases being developed.

### **PROJECT TITLE: Sheriff Special Revenue Account**

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.

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

PROJECT #: 71010020

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

# 2017 Special Account Descriptions by Department

## 72-Treasurer

### **PROJECT TITLE: 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: Tax Certification / Advertising**

PROJECT #: 72010013

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

# 2017 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 programs.

### **PROJECT TITLE: Precious Metals Administrative Fee Fund**

PROJECT #: SA-73-TBD

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

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

PROJECT #: 73010004

The U.S. 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.



## **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, 2015 the Agency Fund had total assets of \$47.94 million dollars. Forty 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.*

### **2017-2021 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, 2015

70110001	Sheriff's Office	293,455
70110001	Court Records – Criminal	1,583,260
70110001	Court Records - Wills and Orphan's Court	1,424,568
70110001	Court Records – Civil	7,341,065
70110001	Real Estate Department	7,009,244
70110001	Miscellaneous Agencies	995,542
25920046	CYF Client Income	1,247,530
70010002	Tax Refunds	375,530
70110001	Guardian Account	151,323
12010001	Solicitor's Property Fund	153,636
70110001	Rental Lease Maintenance	213,414
72010012	Escrow Taxes Under \$1	58,378
74010006	Unclaimed Coroner Funds	6,419
72010003	Hotel Tax, Convention Center Project	1,280,197
70110001	Hotel Room Rental Tax	38,486
72010003	PGH Convention and Visitors Bureau Room Tax	842,164
11010002	Employee Activity/Donation Fund	5,401
2600170B	Kane – Patients Money	1,602,505
26750001	McKeesport Crawford Estate Gift Kane Fund	26,164
72010004	Borough of Monroeville Hotel Tax	105,965
72010005	David L. Lawrence Convention Ctr Hotel Room Rental Tax	10,840,985
49250001	Memorial Hall Library and Museum	29,281
73010001	DA – Forfeiture Account	1,012,167
70110001	DA - Danet Grant	9,333
11240001	Keep "The Commandments"	1,688
35520002	Parks Facility Change Funds	4,270
27340001	Environmental Health	832,182
72010009	Pa. Licenses Hunting/Fishing/Dogs/Boats	382,389
30020001	Prisoner Welfare Fund	2,285,748
25920045	Children & Youth – Family Donations	46,824
60360002	Custody Psychological Evaluations	192,020
72010006	Escrow for Taxpayer Refunds	367,109
60360001	Custody Mediation Program	349,031
27340014	Landfill Trust	3,706,686
27010009	Rent Withholding	12,049
71010018	Sheriff Sale Escrow	3,074,354
45010001	XPAND Tax Sale Collections	2,481
13010003	North Park Lake Escrow	20,000
20010007	Workers' Comp Trust Fund	18,146
45010002	Tower Tax AR Sale Collect Fund	3,173
<b>Total Balance December 31, 2015</b>		<b>47,944,162</b>

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

	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Hotel/Motel Tax Revenues - 5%	24,749,000	25,120,200	25,497,000	25,879,500	26,267,700	26,661,700
Hotel/Motel Tax Revenues - 2%	9,899,600	10,048,100	10,198,800	10,351,800	10,507,100	10,664,700
<b>Hotel/Motel Tax Revenues</b>	<b>34,648,600</b>	<b>35,168,300</b>	<b>35,695,800</b>	<b>36,231,300</b>	<b>36,774,800</b>	<b>37,326,400</b>
Statutory (Paid in order of priority)						
Debt Service	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000
Borough of Monroeville	605,650	614,730	623,950	633,310	642,810	652,450
County Collection Fee	1,237,450	1,256,010	1,274,850	1,293,980	1,313,390	1,333,090
Visit Pittsburgh (CVB)	9,899,600	10,048,080	10,198,800	10,351,800	10,507,080	10,664,680
<b>Statutory Expenditures</b>	<b>25,542,700</b>	<b>25,718,820</b>	<b>25,897,600</b>	<b>26,079,090</b>	<b>26,263,280</b>	<b>26,450,220</b>
DL Convention Center	3,000,000	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000
Balance available for Regional Tourism Events and Convention Center Deficit	<b>6,105,900</b>	<b>5,449,480</b>	<b>5,298,200</b>	<b>5,152,210</b>	<b>5,011,520</b>	<b>4,876,180</b>

### Onetime Events 2016 - 2025:

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

**2017 Atlantic 10 Men's Basketball Tournament**

**2018 Early Round Games Mens, NCAA Tournament**

**2025 USGA Men's Open - Oakmont Country Club**

