

COUNTY OF ALLEGHENY

2012 CAPITAL BUDGET

The Department of Budget and Finance is pleased to present the 2012 Capital Budget. This year's Capital Budget of \$91.26 million includes 103 infrastructure and capital improvement projects. The 2012 Capital Budget requires \$45.90 million in bond proceeds, \$41.95 million in federal and state bridge/road reimbursement funds, and \$3.41 million in other financing to support all projects planned for 2012.

Many of the projects in this 2012 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 2012 Bridge Program Capital Budget is \$47.13 million. The capital allocation for bridges includes \$41.32 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2012. Also included is \$1,125,000 in Act 44 funding, which the County can use for bridge repair projects.

The 2012 Capital Budget includes \$17.17 million for the rehabilitation of the Mansfield Bridge, which connects the City of McKeesport and the Borough of Dravosburg. The rehabilitation project includes expansion dam replacement, deck repair, bearing repair, substructure repair and painting. The overall cost of the rehabilitation is \$37.85 million, with \$7.72 million in funding provided in the 2011 Capital Budget and the final \$13.02 million to be provided in 2013. The project is eligible for 95% reimbursement from federal and state funds, and construction is anticipated to start in late 2011.

Work has begun to replace the Greensburg Pike Bridge, which provides major arterial access to Turtle Creek and North Versailles Boroughs. As such, the 2012 budget includes an additional \$8.42 million to complete construction of the new structure on top of the \$13.79 million provided in 2011. This project will also receive 95% federal and state reimbursement.

Meanwhile, planning and design work continues on the rehabilitation of the South 10th Street Bridge, crossing the Monongahela River in the City of Pittsburgh. The project involves inspecting and repairing the suspension cables, as well as the superstructure support steel, drainage and concrete repairs. Design work is also proceeding on rehabilitations of Thompson Run Bridge No. 5 in West Mifflin, Levi Bird Duff Bridge in Ross Township, Dooker's Hollow Bridge in North Braddock, Chartier's Creek Bridge No. 6 in Carnegie and Little Deer Creek Bridge No. 5 in West Deer Township, as well as the 6th, 7th and 9th Street Bridges in downtown Pittsburgh.

ROADS PROGRAM

The County is responsible for maintaining 408 miles of inter-municipal roads. Capital funds are spent for road design, repair, construction, and maintenance. The bulk of capital expenditures were made in support of the annual design and reconstruction of various roads. The 2012 Roads Program is budgeted at \$14.21 million. Funding will be directed toward County road construction projects as well as road maintenance, intersection improvement and guide rail replacement. The Annual Road and Facilities Improvement Program is budgeted to receive \$5.00 million, while the In-house Paving Program is budgeted at \$2.50 million.

The 2012 Roads Program includes numerous lateral support projects, including Pitcairn Road, Homestead/Duquesne Road at Franklin Bend and Waterworks Road. These projects involve construction of retaining walls in areas where hillsides are showing signs of collapse.

PORT AUTHORITY PROGRAM

The 2012 Capital Budget provides a total of \$8.90 million in funding to the Allegheny County Port Authority (PAT) for acquisition, construction and improvement of the public transportation system. For the most part, County funding represents 3 1/3% of the cost of a project and is matched by state funds (16 2/3%) and federal funds (80%).

The 2012 budget provides \$7.26 million in funding for improvements and upgrades to fixed facilities and rolling fleet. These projects include Section 5307 Block Grants for Capital and Preventive Maintenance, Section 5309 Grants for Fixed Guideway Modernization, Act 44 PTAF Funds and Federal Flex Funds for Bus Fleet Replacements, and funding for PAT's Light Rail Vehicle (LRV) system overhaul. In addition, \$1.64 million is provided for construction of the North Shore Connector extension of the LRV system.

PARKS PROGRAM

The Parks program is budgeted at \$3.09 million in 2012. The County will continue its' program of upgrading facilities within the parks system. The 2012 budget provides funding for shelter renovation, restroom renovations and ball field repairs. The North Park Tennis Courts are scheduled for repair/resurfacing and a children's spray pool will be built in North Park in 2012.

BUILDINGS PROGRAM

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

The Buildings Program is budgeted at \$5.11 million for 2012. The budget includes \$400,000 to repair a cornice of the City-County Building. The City of Pittsburgh will provide the remaining 50% to fund the project. Also included is funding to replace the drain lines at the four Kane Regional Health Centers. Other building projects involve elevator renovation at various County facilities, as well as various maintenance projects at all the Jail and the Shuman Juvenile Detention Center.

EQUIPMENT PURCHASES

The 2012 Capital Budget includes \$11.13 million in equipment purchases to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, expand the storage area network, upgrade computers to the Microsoft Windows 7 operating system, and convert the Treasurer's tax collection process to a new system. It also includes \$2.00 million for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet, and funding for various equipment purchases at the Jail and Kane Regional Health Centers. Police, Sheriff and Emergency 911 radio systems will also be replaced to comply with new FCC narrowband system regulations effective January 1, 2013.

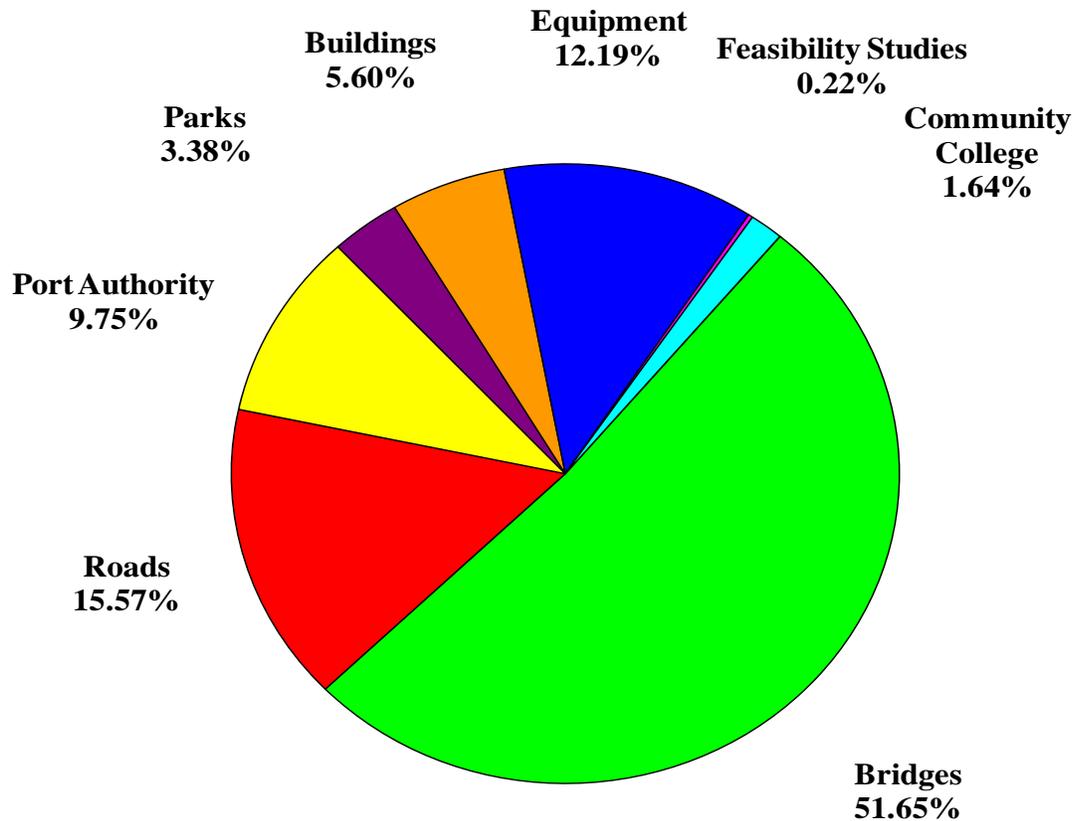
COMMUNITY COLLEGE PROGRAM

The 2012 Budget provides \$1.50 million in funding to the Community College of Allegheny County (CCAC) to support various capital projects of the College and allow for additional matching revenue.

SUMMARY

The 2012 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.

2012 CAPITAL BUDGET by PROGRAM AREA
Total Capital Budget: \$91,257,360

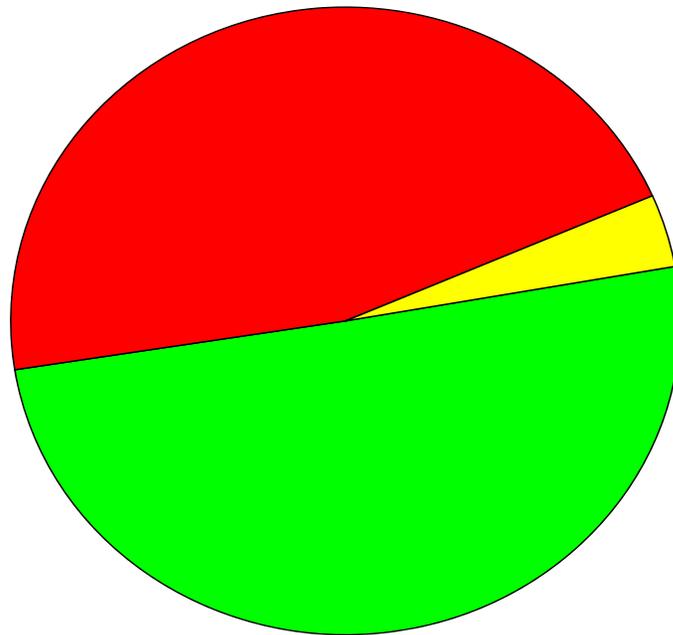


Program Area	Bonds	Reimbursements	Other	Total Cost	%
Bridges	4,685,840	41,315,360	1,125,000	47,126,200	51.65%
Roads	13,576,600	632,000	0	14,208,600	15.57%
Port Authority	8,898,000	0	0	8,898,000	9.75%
Parks	2,050,000	0	1,035,000	3,085,000	3.38%
Buildings	5,108,527	0	0	5,108,527	5.60%
Equipment	9,877,033	0	1,250,000	11,127,033	12.19%
Feasibility Studies	204,000	0	0	204,000	0.22%
Community College	1,500,000	0	0	1,500,000	1.64%
Total	45,900,000	41,947,360	3,410,000	91,257,360	100.00%
Percentage	50.30%	45.97%	3.74%		

2012 CAPITAL BUDGET by FUNDING SOURCE

Total Capital Budget: \$91,257,360

Reimbursements
\$ 41,947,360
45.96%



Other
\$ 3,410,000
3.74%

County Bonds
\$ 45,900,000
50.30%

Program Area	Bonds	Reimbursements	Other	Total Cost
Bridges	4,685,840	41,315,360	1,125,000	47,126,200
Roads	13,576,600	632,000	0	14,208,600
Port Authority	8,898,000	0	0	8,898,000
Parks	2,050,000	0	1,035,000	3,085,000
Buildings	5,108,527	0	0	5,108,527
Equipment	9,877,033	0	1,250,000	11,127,033
Feasibility Studies	204,000	0	0	204,000
Community College	1,500,000	0	0	1,500,000
Total	45,900,000	41,947,360	3,410,000	91,257,360
Percentage	50.30%	45.96%	3.74%	

2012 Proposed Capital Budget

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 47,126,200	4,685,840	41,315,360	1,125,000
Roads	14,208,600	13,576,600	632,000	0
Port Authority	8,898,000	8,898,000	0	0
Parks	3,085,000	2,050,000	0	1,035,000
Buildings	5,108,527	5,108,527	0	0
Equipment	11,127,033	9,877,033	0	1,250,000
Feasibility Studies	204,000	204,000	0	0
Community College	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>
Total	\$ <u>91,257,360</u>	<u>45,900,000</u>	<u>41,947,360</u>	<u>3,410,000</u>

2012 Capital Budget - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Bridge Management Services	\$ 12,500	237,500	250,000
	NBIS Maintenance and Repairs	500,000	-	500,000
	Act 44 Bridge Repairs	-	1,125,000	1,125,000
	Mansfield Bridge Rehabilitation	858,300	16,307,700	17,166,000
	Greensburg Pike Bridge	420,800	7,995,200	8,416,000
	Miscellaneous Bridge Design	400,000	1,600,000	2,000,000
	Structural Engineering Services	84,000	336,000	420,000
	Miscellaneous Bridge Construction	1,000,000	4,000,000	5,000,000
	10th Street Bridge Repairs	60,900	1,157,100	1,218,000
	Thompson Run Bridge No. 5	16,250	308,750	325,000
	Levi Bird Duff Bridge Rehabilitation	160,000	3,040,000	3,200,000
	Dooker's Hollow Bridge Reconstruction	11,200	212,800	224,000
	Chartier's Creek Bridge No. 6 Rehabilitation	400,000	1,600,000	2,000,000
	Little Deer Creek No. 5 Replacement	61,497	245,988	307,485
	Long Run Bridge No. 3 Replacement	58,000	232,000	290,000
	Montour Run Bridge No. 1	46,794	187,176	233,970
	Pine Creek Bridge No. 6	60,749	242,996	303,745
	Fleming Park Bridge	31,400	596,600	628,000
	6th, 7th and 9th Street Bridges	3,450	65,550	69,000
	Inspection of Bridge Repairs	200,000	-	200,000
Acquisition of Property for Bridge Repairs	50,000	100,000	150,000	
Bridge Preservation	150,000	2,850,000	3,000,000	
Small Bridge Inspection Program	100,000	-	100,000	
	2012 - Total	4,685,840	42,440,360	47,126,200

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Roads	Campbell's Run Road	46,000	-	46,000
	Brownsville Road at Broughton-Library Road	128,000	512,000	640,000
	Annual Road and Facilities Improvement Program	5,000,000	-	5,000,000
	Miscellaneous Drainage and Lateral Support Program	600,000	-	600,000
	Pitcairn Road Lateral Support	1,076,000	-	1,076,000
	Homestead/Duquesne Road Lateral Support Project	530,000	-	530,000
	Waterworks Road Lateral Support/Roadway Realignment	1,176,000	-	1,176,000
	Mt. Troy Extension Lateral Support	330,000	-	330,000
	Duncan Avenue at Route 8 Intersection Improvements	114,000	-	114,000
	Capital Construction and In-House Paving Program	2,500,000	-	2,500,000
	Open Ended Construction Engineering Services	1,000,000	-	1,000,000
	Open Ended Roadway and Traffic Engineering	200,000	-	200,000
	Open Ended Right of Way and Property Acquisition	50,000	-	50,000
	Emergency Guiderail Repair/Replacement	100,000	-	100,000
	Miscellaneous Road Vacations	135,000	-	135,000
	Intersection Improvement, Recon. & Partnership Prgm.	425,000	-	425,000
	Major Bridge and Road Program Management	30,000	120,000	150,000
	Bull Creek Stream Bank Restoration	50,000	-	50,000
	NPDES MS4 Permit Program	86,600	-	86,600
		2012 - Total	13,576,600	632,000

2012 Capital Budget - Recommended Projects

	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Port Authority	Port Authority Capital Matching Funds	7,263,000	-	7,263,000
	North Shore Connector	1,635,000	-	1,635,000
	2012 - Total	8,898,000	-	8,898,000

	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Parks	Various Parks Improvements	190,000	-	190,000
	Parks Shelter Renovations	250,000	150,000	400,000
	Park Roof Repairs	250,000	-	250,000
	Park Restroom Renovations	310,000	310,000	620,000
	Settler's Cabin Administration Building	225,000	225,000	450,000
	Round Hill Park Restrooms	100,000	-	100,000
	South Park Police Office Renovation	175,000	-	175,000
	North Park Tennis Courts	100,000	-	100,000
	North Park Girl Scout Cabin Sewer Line Replacement	80,000	-	80,000
	North Park Spray Pool	300,000	300,000	600,000
	Parks Ball Field Repairs	50,000	50,000	100,000
	Comprehensive Parks Property Survey Program	20,000	-	20,000
	2012 - Total	2,050,000	1,035,000	3,085,000

	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>	
Buildings	Property Assessment Office Renovation	26,277	-	26,277	
	Controller's Accounting/Auditing Office Renovation	30,000	-	30,000	
	Courthouse Courtroom Renovation	40,000	-	40,000	
	Air Conditioner Replacement - Court Reporters	18,000	-	18,000	
	Jail Cell Wall Repairs	61,250	-	61,250	
	Kane Regional Centers In-house Antennae Replacement	150,000	-	150,000	
	Kane Parking Lot Base Repair and Surface Sealing	250,000	-	250,000	
	Kane Sewage Drain Line Replacement	1,000,000	-	1,000,000	
	Kane HVAC and Boiler Replacement	500,000	-	500,000	
	Open Ended Architectural Services	200,000	-	200,000	
	In-House Capital Construction	818,000	-	818,000	
	County Elevator Rehabilitations	400,000	-	400,000	
	Fourth Avenue Garage Rehabilitation	350,000	-	350,000	
	City-County Building Cornice Repair	400,000	-	400,000	
	Countywide Utility Coordination Initiative	37,500	-	37,500	
	Facilities Management for Bio-Lab and Buncher Bldg.	402,500	-	402,500	
	MIS Data Center Facilities Expansion	225,000	-	225,000	
	Various Shuman Center Maintenance Projects	200,000	-	200,000	
		2012 - Total	5,108,527	-	5,108,527

2012 Capital Budget - Recommended Projects

	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Equipment	HAVA Maintenance	365,000	-	365,000
	Onbase Enterprise Licensing	572,874	-	572,874
	Countywide Reassessment System	1,000,000	-	1,000,000
	Courts Computer Hardware Upgrades	300,000	-	300,000
	Emergency Services UHF Radio Structure-Central Zone	2,000,000	1,000,000	3,000,000
	Jail Kitchen Equipment Purchase	199,530	-	199,530
	Jail Information Systems Infrastructure	50,000	-	50,000
	Jail Security Equipment Purchase	14,390	-	14,390
	Kane Regional Centers Resident Care Equipment	300,000	-	300,000
	Mail Service Machine Upgrades	175,623	-	175,623
	Parks Dept. Class System Upgrade/Maintenance	30,000	-	30,000
	Police Digital Radio Purchase	115,435	-	115,435
	Print Shop Digital Duplicator	28,896	-	28,896
	Heavy Equipment and County Fleet Replacement	1,750,000	250,000	2,000,000
	Sheriff's Office Mobile Communications System	82,785	-	82,785
	Treasurer's Office Windows 7 Upgrade	37,500	-	37,500
	JDE Capital Projects Contract with iExtend	200,000	-	200,000
	JDE Data Mangement Tools	250,000	-	250,000
	MIS Server Sustainment/Replacement	300,000	-	300,000
	MIS Sustainment of Data Network Equipment	300,000	-	300,000
	MIS County Software Licenses	500,000	-	500,000
	MIS Windows 7 OS Deployment - Equipment	250,000	-	250,000
	MIS Windows 7 OS Deployment - Consulting	100,000	-	100,000
	MIS Data and Application Performance Management	275,000	-	275,000
	MIS Thin Client Pilot	80,000	-	80,000
	Main Frame Migration: Treasurer's Office	600,000	-	600,000
		2012 - Total	9,877,033	1,250,000
	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Feasibility Studies	Municipal Ordinance Reviews	29,000	-	29,000
	Act 167 Stormwater Management Phase I Planning	175,000	-	175,000
	2012 - Total	204,000	-	204,000
	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Community College	Various CCAC Capital Projects	1,500,000	-	1,500,000
	2012 - Total	1,500,000	-	1,500,000
Totals		\$ 45,900,000	45,357,360	91,257,360

2012 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Bridge Management Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	12,500	
Reimbursement	237,500	
Other	0	
TOTAL	250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	250,000	02/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	250,000	
Funding provides consultant and project management services for federal-aid (major) bridge design and construction projects due to the excessive time and effort needed to manage those projects.		

PROJECT TITLE: NBIS Maintenance and Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/12
Fringe Benefits	5,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	50,000	01/01/12
Construction	430,000	01/01/12
Construction Engr.	0	
Other	0	
TOTAL	500,000	
Funding to act on maintenance issues found during routine NBIS inspections. PennDOT requires action within 7 days for a Level 0 priority and 6 months for a Level 1 priority.		

PROJECT TITLE: Act 44 Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other (Act 44)	1,125,000	
TOTAL	1,125,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/15/12
Fringe Benefits	15,000	01/15/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	150,000	01/15/12
Construction	925,000	01/15/12
Construction Engr.	0	
Other	0	
TOTAL	1,125,000	
Various structures have been identified for repair during 2012 and beyond. The repairs consist of emergency work, as well as work necessary to extend the useful life of the structures. Funding comes from Act 44 revenues distributed by the PA Dept. of Transportation.		

PROJECT TITLE: Mansfield Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: City of McKeesport/Dravosburg Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	858,300	
Reimbursement	16,307,700	
Other	0	
TOTAL	17,166,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	42,000	01/01/12
Fringe Benefits	19,900	01/01/12
Adv./Printing	5,000	02/01/12
Prelim. Engr.	50,000	02/01/12
Land Acquisition	0	
Engr. & Design	549,100	02/01/12
Construction	15,000,000	02/01/12
Construction Engr.	1,500,000	02/01/12
Other	0	
TOTAL	17,166,000	
Rehabilitation of the Mansfield Bridge, including deck repair, expansion dam replacement, bearing repair, substructure repair, and painting of the structural steel. This is a federal-aid design project.		

2012 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Greensburg Pike Bridge Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Turtle Creek/North Versailles Boroughs		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	420,800	
Reimbursement	7,995,200	
Other	0	
TOTAL	8,416,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	98,000	01/01/12
Fringe Benefits	48,000	01/01/12
Adv./Printing	10,000	02/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	460,000	02/01/12
Construction	7,000,000	02/01/12
Construction Engr.	800,000	02/01/12
Other	0	
TOTAL	8,416,000	
<p>Project includes replacement of existing truss bridge with a new structure. Existing structure has deteriorated beyond feasible repair and presents a safety hazard to area residents. Local community requires bridge as a major arterial access.</p>		

PROJECT TITLE: Miscellaneous Bridge Design		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	1,600,000	
Other	0	
TOTAL	2,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	70,000	01/01/12
Fringe Benefits	25,000	01/01/12
Adv./Printing	5,000	02/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	1,900,000	03/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	2,000,000	
<p>Design of small bridges. Structures needing repairs or replacement are identified in the bridge inspection program. Benefits include removal of load limits, improvements of alignment, traffic, stream flow and safety upgrades.</p>		

PROJECT TITLE: Structural Engineering Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	84,000	
Reimbursement	336,000	
Other	0	
TOTAL	420,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	38,200	01/01/12
Fringe Benefits	10,800	01/01/12
Adv./Printing	1,000	01/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	370,000	01/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	420,000	
<p>Funding will enable the Department of Public Works to secure structural engineering services on an as-needed basis for emergencies and projects where in-house personnel are not available.</p>		

PROJECT TITLE: Miscellaneous Bridge Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	4,000,000	
Other	0	
TOTAL	5,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	140,000	01/01/12
Fringe Benefits	65,000	01/01/12
Adv./Printing	50,000	02/01/12
Prelim. Engr.	0	
Land Acquisition	135,000	04/01/12
Engr. & Design	0	
Construction	4,110,000	05/01/12
Construction Engr.	500,000	05/01/12
Other	0	
TOTAL	5,000,000	
<p>Various structures are scheduled for construction during 2012 and beyond. These projects consist of rehabilitation, replacement and emergency work. These projects are commonly identified through inspection.</p>		

2012 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: 10th Street Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	60,900	
Reimbursement	1,157,100	
Other	0	
TOTAL	1,218,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	24,350	01/01/12
Fringe Benefits	11,450	01/01/12
Adv./Printing	0	
Prelim. Engr.	319,200	04/01/12
Land Acquisition	163,000	04/01/12
Engr. & Design	700,000	04/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	1,218,000	
Project includes inspecting and repairing suspension cables in the north vault at Second Avenue as well as the superstructure support steel, drainage and concrete repairs.		

PROJECT TITLE: Thompson Run Bridge No. 5 Rehab.		
DEPARTMENT: Public Works		
MUNICIPALITY: West Mifflin Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	16,250	
Reimbursement	308,750	
Other	0	
TOTAL	325,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	14,000	01/01/12
Fringe Benefits	6,000	01/01/12
Adv./Printing	5,000	02/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	300,000	04/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	325,000	
Rehabilitation of Thompson Run Bridge No. 5, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project.		

PROJECT TITLE: Levi Bird Duff Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Ross Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	160,000	
Reimbursement	3,040,000	
Other	0	
TOTAL	3,200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	14,000	01/01/12
Fringe Benefits	6,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	2,900,000	02/01/12
Construction Engr.	280,000	02/01/12
Other	0	
TOTAL	3,200,000	
Rehabilitation of the Levi Bird Duff Bridge, including deteriorated concrete repairs, structural steel repairs, expansion dam replacement and deck repair/replacement. This is a federal-aid design project.		

PROJECT TITLE: Dooker's Hollow Bridge Reconstruction		
DEPARTMENT: Public Works		
MUNICIPALITY: North Braddock Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	11,200	
Reimbursement	212,800	
Other	0	
TOTAL	224,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	13,000	01/01/12
Fringe Benefits	6,000	01/01/12
Adv./Printing	5,000	02/01/12
Prelim. Engr.	200,000	04/01/12
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	224,000	
Rehabilitation of the Dooker's Hollow Bridge, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project.		

2012 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Chartier's Creek Bridge No. 6 Rehab.		
DEPARTMENT: Public Works		
MUNICIPALITY: Carnegie Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	1,600,000	
Other	0	
TOTAL	2,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/12
Fringe Benefits	19,000	01/01/12
Adv./Printing	1,000	02/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	100,000	03/01/12
Construction	1,700,000	05/01/12
Construction Engr.	140,000	05/01/12
Other	0	
TOTAL	2,000,000	
<p>Rehabilitation of a pony truss bridge that was built in 1927. Structural steel repairs and a new deck are needed at this time. The bridge also needs painted. The County will be receiving an 80% reimbursement from the State for this project.</p>		

PROJECT TITLE: Little Deer Creek No. 5 Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Indiana Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	61,497	
Reimbursement	245,988	
Other	0	
TOTAL	307,485	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	63,632	03/01/12
Engr. & Design	203,746	03/01/12
Construction	0	
Construction Engr.	0	
Other	40,107	04/15/12
TOTAL	307,485	
<p>Replacement of a single span prestressed concrete adjacent box beam bridge that was originally constructed in 1892. The superstructure was replaced in 1979. This project is on the State Bridge Bill and is eligible for 80% state reimbursement.</p>		

PROJECT TITLE: Long Run Bridge No. 3 Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: White Oak Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	58,000	
Reimbursement	232,000	
Other	0	
TOTAL	290,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	290,000	03/01/12
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	290,000	
<p>Replacement of a single span prestressed concrete structure that was built in 1899 and reconstructed in 1953. This project is on the State Bridge Bill and is eligible from 80% State reimbursement.</p>		

PROJECT TITLE: Montour Run Bridge No. 1		
DEPARTMENT: Public Works		
MUNICIPALITY: Findlay Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	46,794	
Reimbursement	187,176	
Other	0	
TOTAL	233,970	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,518	01/01/12
Fringe Benefits	10,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	47,476	03/01/12
Engr. & Design	155,976	03/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	233,970	
<p>Rehabilitation of a single span prestressed concrete non-composite adjacent plank beam structure that was built in 1958. This project is on the State Bridge Bill and is eligible for 80% state reimbursement.</p>		

2012 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Pine Creek Bridge No. 6 Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Shaler Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	60,749	
Reimbursement	242,996	
Other	0	
TOTAL	303,745	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	21,619	01/01/12
Fringe Benefits	18,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	60,182	03/01/12
Engr. & Design	203,944	04/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	303,745	
Replacement of a single span prestressed concrete structure that was built in 1959. This project is on the State Bridge Bill and is eligible from 80% State reimbursement.		

PROJECT TITLE: Fleming Park Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: Neville Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	31,400	
Reimbursement	596,600	
Other	0	
TOTAL	628,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	16,000	01/01/12
Fringe Benefits	7,000	01/01/12
Adv./Printing	5,000	02/01/12
Prelim. Engr.	600,000	03/15/12
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	628,000	
Rehabilitation of the Fleming Park Bridge including structural steel, concrete repairs, and painting.		

PROJECT TITLE: 6th, 7th and 9th Street Bridges		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	3,450	
Reimbursement	65,550	
Other	0	
TOTAL	69,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	54,000	01/01/12
Fringe Benefits	15,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	69,000	
Rehabilitation of the Sixth, Seventh and Ninth Street Bridges, including structural steel repairs, deteriorated concrete repairs, deck replacement, and blast-cleaning and painting of the superstructure.		

PROJECT TITLE: Inspection of Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/12
Fringe Benefits	5,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	180,000	02/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Enables the Department of Public Works to inspect the repair work performed by a contractor and ensure that it was completed as per specifications and drawings.		

2012 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Acquisition of Property for Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	100,000	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/12
Fringe Benefits	5,000	01/01/12
Adv./Printing	5,000	02/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	125,000	02/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	150,000	
<p>Enables the Department of Public Works to acquire property and right-of-ways that are needed to complete bridge projects. For bridge projects that are reimbursable by the State land acquisition is eligible for 80% reimbursement.</p>		

PROJECT TITLE: Bridge Preservation		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	2,850,000	
Other	0	
TOTAL	3,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/12
Fringe Benefits	5,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	485,000	01/15/12
Construction	2,500,000	01/15/12
Construction Engr.	0	
Other	0	
TOTAL	3,000,000	
<p>Funding will allow the Department of Public Works with a method to quickly design and implement preservation related repairs, and obtain federal aid reimbursement for the design and construction.</p>		

PROJECT TITLE: Small Bridge Inspection Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/12
Fringe Benefits	4,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	86,000	03/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	100,000	
<p>To inspect County bridges that are under 20' on a routine basis to maintain public safety. There are over 250 County owned bridges that are under 20' that need to be inspected every 2 years to ensure the safety of the travelling public.</p>		

2012 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Campbell's Run Road		
DEPARTMENT: Public Works		
MUNICIPALITY: Robinson, Collier Twps., Carnegie Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	46,000	
Reimbursement	0	
Other	0	
TOTAL	46,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	28,000	01/01/12
Fringe Benefits	13,000	01/01/12
Adv./Printing	5,000	02/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	46,000	
Funding will allow for the completion of the final design for widening, drainage, and structural improvements to a major development corridor paralleling the Parkway West. Work includes periodic updates to previously approved environmental documents.		

PROJECT TITLE: Brownsville at Broughton-Library Rd.		
DEPARTMENT: Public Works		
MUNICIPALITY: S. Park Twp., Baldwin, Pleasant Hills Bors.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	128,000	
Reimbursement	512,000	
Other	0	
TOTAL	640,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/12
Fringe Benefits	15,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	500,000	09/01/12
Construction Engr.	100,000	09/01/12
Other	0	
TOTAL	640,000	
This project involves the realignment of five roads which intersect in the project area. New signalization and widening will promote additional capacity and improve the level of service and safety.		

PROJECT TITLE: Annual Road & Facility Improvement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	5,000,000	
Reimbursement	0	
Other	0	
TOTAL	5,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	152,900	01/01/12
Fringe Benefits	59,400	01/01/12
Adv./Printing	2,700	04/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	4,785,000	05/15/12
Construction Engr.	0	
Other	0	
TOTAL	5,000,000	
Funding for the annual program of upgrading roadways and parking lots including major reconstruction, mill and pave work, micro surface treatments, drainage improvements, and seal coat treatments. Also included are municipal contracts, roadway vacations and intersection improvements.		

PROJECT TITLE: Misc. Drainage & Lateral Support Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	600,000	
Reimbursement	0	
Other	0	
TOTAL	600,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	19,800	01/01/12
Fringe Benefits	9,400	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	570,800	03/01/12
Construction Engr.	0	
Other	0	
TOTAL	600,000	
Program will install/rehabilitate drainage structures, as well as construct small walls and embankments to address minor stability problems and other geotechnical problems.		

2012 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Pitcairn Road Lateral Support		
DEPARTMENT: Public Works		
MUNICIPALITY: Monroeville Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,076,000	
Reimbursement	0	
Other	0	
TOTAL	1,076,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/12
Fringe Benefits	15,000	01/01/12
Adv./Printing	1,000	03/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	25,000	04/01/12
Construction	900,000	06/01/12
Construction Engr.	100,000	06/01/12
Other	0	
TOTAL	1,076,000	
Construction of a large retaining wall to stabilize a slope that is collapsing.		

PROJECT TITLE: Homestead-Duquesne Rd. Lateral Support		
DEPARTMENT: Public Works		
MUNICIPALITY: Munhall Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	530,000	
Reimbursement	0	
Other	0	
TOTAL	530,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/12
Fringe Benefits	20,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	20,000	03/01/12
Land Acquisition	0	
Engr. & Design	450,000	06/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	530,000	
Design and construction of an extension to a retaining wall on Homestead-Duquesne Road at the Franklin Bend, repairs to the existing wall to stabilize slopes and repaving of the Homestead-Duquesne Road.		

PROJECT TITLE: Waterworks Rd. Lateral Support/Realignment		
DEPARTMENT: Public Works		
MUNICIPALITY: Sewickley Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,176,000	
Reimbursement	0	
Other	0	
TOTAL	1,176,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/12
Fringe Benefits	15,000	01/01/12
Adv./Printing	1,000	03/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	25,000	04/01/12
Construction	1,000,000	07/01/12
Construction Engr.	100,000	07/01/12
Other	0	
TOTAL	1,176,000	
Construction of retaining wall on Waterworks Road to stabilize slopes and realign roadway.		

PROJECT TITLE: Mt. Troy Road Extension Lateral Support		
DEPARTMENT: Public Works		
MUNICIPALITY: Ross Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	330,000	
Reimbursement	0	
Other	0	
TOTAL	330,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/12
Fringe Benefits	20,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	20,000	03/01/12
Land Acquisition	0	
Engr. & Design	250,000	05/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	330,000	
Design and construction of retaining wall on Mt. Troy Road Extension to stabilize slopes.		

2012 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Duncan Ave./Rt. 8 Intersection Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	114,000	
Reimbursement	0	
Other	0	
TOTAL	114,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/12
Fringe Benefits	4,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	100,000	05/01/12
Construction Engr.	0	
Other	0	
TOTAL	114,000	
Project will widen and realign the intersection of Duncan Avenue with Route 8 and replace a deteriorated county bridge as part of a major improvement to the entire corridor. Widening the intersection will reduce congestion at the intersection, helping to increase operational efficiency, reducing air pollution from traffic backups.		

PROJECT TITLE: Capital Construction & In-House Paving		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	2,500,000	
Reimbursement	0	
Other	0	
TOTAL	2,500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	1,000,000	01/01/12
Fringe Benefits	450,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	1,050,000	05/01/12
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	2,500,000	
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 TITLE: Open-Ended Construction Engineering		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	0	
Other	0	
TOTAL	1,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/12
Fringe Benefits	17,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	943,000	02/01/12
Other	0	
TOTAL	1,000,000	
Funding provides construction management, inspection and testing services on an "as needed" basis on various County roadway, bridge, building and parks projects. This contract supplements the county's in-house staff.		

PROJECT TITLE: Open-End Roadway & Traffic Engineering		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/12
Fringe Benefits	10,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	170,000	02/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Funding provides supplemental engineering services that allow for immediate response to emergency and critical needs as they arise. This contract expedites projects and provides engineering services for needs that historically require the Department's timely reaction to unforeseen conditions.		

2012 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Open End Right-of-Way & Property Acq.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/12
Fringe Benefits	4,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	36,000	03/01/12
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	50,000	
Provides supplemental right-of-way and property acquisition for various projects as needed. Because right-of-way and property acquisition can be very time consuming, this contract helps expedite various projects.		

PROJECT TITLE: Guidrail Repair/Replacement Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	100,000	01/01/12
Construction Engr.	0	
Other	0	
TOTAL	100,000	
Funds will be used for repair and replacement of damaged guide rails throughout the County due to traffic accidents. Also to replace older types of guiderails with the current standard. This creates a more uniform appearance while increasing traffic safety.		

PROJECT TITLE: Miscellaneous Road Vacations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	135,000	
Reimbursement	0	
Other	0	
TOTAL	135,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/12
Fringe Benefits	4,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	112,000	02/01/12
Construction Engr.	9,000	02/01/12
Other	0	
TOTAL	135,000	
Program transfers ownership of miscellaneous parcels and road right-of-ways to local municipalities. The roads will be repaved and repaired prior to vacation.		

PROJECT TITLE: Intersection Improvement Partnership		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	425,000	
Reimbursement	0	
Other	0	
TOTAL	425,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/12
Fringe Benefits	4,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	10,000	03/01/12
Engr. & Design	60,000	03/01/12
Construction	325,000	05/01/12
Construction Engr.	16,000	05/01/12
Other	0	
TOTAL	425,000	
Working with municipalities to make intersection improvements including roadway realignment and traffic signal upgrades to increase traffic safety and capacities.		

2012 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Major Bridge and Road Program Mgmt.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	30,000	
Reimbursement	120,000	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	150,000	02/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	150,000	
Funding provides engineering assistance for federally funded roadway and bridge preservation projects.		

PROJECT TITLE: Bull Creek Flood Protection		
DEPARTMENT: Public Works		
MUNICIPALITY: Tarentum Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/12
Fringe Benefits	15,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	50,000	
During the storm events of September 2004, flooding in Bull Creek caused major damage in the Borough of Tarentum. This project will provide for design and construction to repair damages caused by the flooding.		

PROJECT TITLE: NPDES MS4 Permit Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	86,600	
Reimbursement	0	
Other	0	
TOTAL	86,600	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	34,000	01/01/12
Fringe Benefits	16,060	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	22,500	03/01/12
Construction	0	
Construction Engr.	0	
Other	14,040	02/01/12
TOTAL	86,600	
National Pollution Discharge Elimination System/Municipal Separate Storm Sewer System Permit Program. Mandated under the Clean Water Act, this program is designed to prevent harmful pollutants from being washed by stormwater runoff into local water bodies.		

2012 CAPITAL PORT AUTHORITY PROJECT DETAIL

PROJECT TITLE: Port Authority Capital Matching Funds		
DEPARTMENT: Miscellaneous Agencies		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	7,263,000	
Reimbursement	0	
Other	0	
TOTAL	7,263,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	7,263,000	04/15/12
TOTAL	7,263,000	
County match for the annual federal grant that supports the Port Authority's operating budget and short-term capital projects; the Fixed Guideway Stage II project; the LRV Mid-life Overhaul project; the Warrington Ave. track rehabilitation project; the Edgewood Ave. bridge rehabilitation project and the Bus Procurement project.		

PROJECT TITLE: North Shore Connector		
DEPARTMENT: Miscellaneous Agencies		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,635,000	
Reimbursement	0	
Other	0	
TOTAL	1,635,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,635,000	04/15/12
TOTAL	1,635,000	
County match to support the extension of the existing LRV system from Gateway Center across the Allegheny River to the North Shore.		

2012 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Various Park Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	190,000	
Reimbursement	0	
Other	0	
TOTAL	190,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	189,000	04/15/12
Construction Engr.	0	
Other	0	
TOTAL	190,000	
<p>Funds will be used for improvements to various parks. Existing park structures are in poor condition and are a safety concern. New facilities will increase park attendance.</p>		

PROJECT TITLE: Parks Shelter Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other (ARAD)	150,000	
TOTAL	400,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	34,000	01/01/12
Fringe Benefits	16,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	10,000	03/01/12
Construction	340,000	04/01/12
Construction Engr.	0	
Other	0	
TOTAL	400,000	
<p>Renovation of existing park shelters in various parks. Many shelters have exceeded their useful life. The Mill Grove shelter in North Park was severely damaged in a storm and must be replaced.</p>		

PROJECT TITLE: Park Roof Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
TOTAL	250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	19,000	04/01/12
Construction	230,000	05/01/12
Construction Engr.	0	
Other	0	
TOTAL	250,000	
<p>The replacement of various Park building roofs. Many park building roofs are in dire need of repair because they have well exceeded their life expectancy and are causing internal structural damage to the buildings.</p>		

PROJECT TITLE: Parks Restroom Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	310,000	
Reimbursement	0	
Other (ARAD)	310,000	
TOTAL	620,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	54,000	04/01/12
Construction	565,000	05/01/12
Construction Engr.	0	
Other	0	
TOTAL	620,000	
<p>The renovation of various restrooms located throughout the County's nine parks.</p>		

2012 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Settler's Cabin Administration Building		
DEPARTMENT: Public Works		
MUNICIPALITY: Collier, North Fayette and Robinson Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	225,000	
Reimbursement	0	
Other (Grant)	225,000	
TOTAL	450,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	75,000	03/01/12
Construction	375,000	05/01/12
Construction Engr.	0	
Other	0	
TOTAL	450,000	
<p>Incorporate a new Settler's Cabin administration office into the new maintenance building being constructed near the wave pool. The new building is being constructed to accommodate development of the Botanical Gardens.</p>		

PROJECT TITLE: Round Hill Park Restrooms		
DEPARTMENT: Public Works		
MUNICIPALITY: Elizabeth Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/12
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	99,000	05/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	100,000	
<p>The existing bathrooms in Round Hill Park have been closed for almost 2 years because of Health Department concerns. The park needs functioning bathrooms beyond portable toilets, so new code compliant facilities will be designed and eventually constructed.</p>		

PROJECT TITLE: South Park Police Office Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Bethel Park and South Park Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other	0	
TOTAL	175,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	18,000	01/01/12
Fringe Benefits	7,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	150,000	03/15/12
Construction Engr.	0	
Other	0	
TOTAL	175,000	
<p>The County Police office in South Park needs to be renovated to accommodate the amount of police activity and personnel in the park and to update communications technology and infrastructure to improve efficiencies.</p>		

PROJECT TITLE: North Park Tennis Court Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	100,000	04/01/12
Construction Engr.	0	
Other	0	
TOTAL	100,000	
<p>The tennis courts have not been resurfaced in more than 10 years, and are falling into disrepair. Repairs to the surface and an addition of a composite surface will cost the same as new paved courts, but will last twice as long. This will also enhance the use of the facilities.</p>		

2012 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: North Park Girl Scout Cabin Sewer Line		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	80,000	
Reimbursement	0	
Other	0	
TOTAL	80,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	80,000	04/01/12
Construction Engr.	0	
Other	0	
TOTAL	80,000	
The Health Department has ordered the Department of Public Works to fix/replace the sewer line connected to the Girls Scout Cabin in North Park to address leaks and sewage back ups.		

PROJECT TITLE: North Park Spray Pool		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other (ARAD)	300,000	
TOTAL	600,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	60,000	01/01/12
Construction	540,000	05/01/12
Construction Engr.	0	
Other	0	
TOTAL	600,000	
Construction of a children's spray pool in North Park next to the main pool.		

PROJECT TITLE: Parks Ball Field Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other (ARAD)	50,000	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	100,000	04/15/12
Construction Engr.	0	
Other	0	
TOTAL	100,000	
Repair of existing ball field fencing, backstops and some turf improvements throughout the nine County Parks. Most fencing and backstops through the parks system are past their useful life and often have been removed or are falling down. This is a public safety issue.		

PROJECT TITLE: Comprehensive Parks Property Survey		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	20,000	
Reimbursement	0	
Other	0	
TOTAL	20,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	20,000	03/01/12
TOTAL	20,000	
The parks would be surveyed each year until completed. This includes property research, physical survey and preparation of record drawings. Proper delineation of property lines is essential for determining maintenance responsibilities, misuse of park property by adjacent property owners, and reducing potential litigation.		

2012 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Property Assessment Office Renovation		
DEPARTMENT: Admin. Services - Property Assessment		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	26,277	
Reimbursement	0	
Other	0	
TOTAL	26,277	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	26,277	02/01/12
Construction Engr.	0	
Other	0	
TOTAL	26,277	
<p>Replace the existing flooring in the rooms used to conduct property assessment appeal hearings as well as in the public waiting room and other spaces used by the public. The existing carpet is over 10 years old.</p>		

PROJECT TITLE: Controller's Office Renovation		
DEPARTMENT: Controller's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	30,000	
Reimbursement	0	
Other	0	
TOTAL	30,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	30,000	04/15/12
Construction Engr.	0	
Other	0	
TOTAL	30,000	
<p>Renovation of Accounting and Auditing Offices damaged during 3rd floor air conditioner condensation and 2nd floor HVAC break. Upgrade offices with painting, plastering, and taping of walls, replacement of floor treatments, rewiring for computers, telephones and sound system.</p>		

PROJECT TITLE: Courthouse Courtroom Renovation		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	40,000	
Reimbursement	0	
Other	0	
TOTAL	40,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	40,000	06/01/12
Construction Engr.	0	
Other	0	
TOTAL	40,000	
<p>Renovation of one courtroom in the County Courthouse similar to previous renovations. Existing walls consist of canvas with horse-hair backing that is cracking and peeling. Project will replace canvas with drywall, taping, painting, and re-wire for computers, telephones, and sound system.</p>		

PROJECT TITLE: AC Replacement - Court Reporters		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	18,000	
Reimbursement	0	
Other	0	
TOTAL	18,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	18,000	04/01/12
Construction Engr.	0	
Other	0	
TOTAL	18,000	
<p>Replace existing air conditioners, which were from Kane Hospital and cannot be repaired.</p>		

2012 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Jail Cell Wall Repairs		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	61,250	
Reimbursement	0	
Other	0	
TOTAL	61,250	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	61,250	02/01/12
Construction Engr.	0	
Other	0	
TOTAL	61,250	
Repairs are needed for deterioration of cell wall joints (comers.) This is a security issue.		

PROJECT TITLE: Kane In-house Antennae Replacement		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	0	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	150,000	02/01/12
Construction Engr.	0	
Other	0	
TOTAL	150,000	
Replacement of in-house antennae system with roof-top satellite dish system to provide affordable cable services to residents that privately pay for cable service. The satellite dish cable service will reduce the cost to residents. The current in-house antennae system has deteriorated to the point that reception has become very poor.		

PROJECT TITLE: Kane Parking Lot Base Repair/Sealing		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
TOTAL	250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	250,000	05/01/12
Construction Engr.	0	
Other	0	
TOTAL	250,000	
Parking Lot and entrance driveway rehabilitation at the Kanes, including milling, base repair, paving, sealing, parking bumpers and line striping.		

PROJECT TITLE: Kane Sewage Drain Line Replacement		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	0	
Other	0	
TOTAL	1,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	1,000,000	02/01/12
Construction Engr.	0	
Other	0	
TOTAL	1,000,000	
Drain lines throughout the Kane Regional Centers have deteriorated to the point of failure. There is a danger of a shut down of the facility which would be created by the collapse of the plumbing lines. The drain lines are creating health concern issues due to sewage backups within the walls in resident rooms, general areas and kitchen.		

2012 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Kane HVAC and Boiler Replacement		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	500,000	02/01/12
Construction Engr.	0	
Other	0	
TOTAL	500,000	
The repair/replacement of mechanical equipment including HVAC systems, valves, piping, cooling towers, water pumps and other mechanical equipment.		

PROJECT TITLE: Open Ended Architectural Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	01/01/12
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Funds will be used for an open end architectural agreement to allow Public Works to secure architectural services on an "as needed" basis for various County projects.		

PROJECT TITLE: In-House Capital Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	818,000	
Reimbursement	0	
Other	0	
TOTAL	818,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	278,000	01/01/12
Fringe Benefits	140,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	400,000	01/01/12
Construction Engr.	0	
Other	0	
TOTAL	818,000	
Funds will be used for various building projects including: restroom renovations, office renovations, sidewalk replacements and asbestos removal.		

PROJECT TITLE: County Elevator Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
TOTAL	400,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	200,000	01/01/12
Construction Engr.	0	
Other	200,000	01/01/12
TOTAL	400,000	
Funds will be used to maintain 59 elevators serving 14 separate County facilities. In addition to the annual maintenance agreement, funding will allow for the modernization of aging elevators. Base cost for providing annual preventative maintenance is \$200,000. This is an on-going process.		

2012 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Fourth Avenue Garage Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	350,000	
Reimbursement	0	
Other	0	
TOTAL	350,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	350,000	04/01/12
Construction Engr.	0	
Other	0	
TOTAL	350,000	
Funding for as need maintenance/repairs to the existing Fourth Avenue Garage. The garage is in need of masonry repair due to water penetration and age. The upper floors are deteriorating and must be repaired to ensure safety.		

PROJECT TITLE: City-County Building Cornice Repair		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	4,105,000	
Reimbursement	0	
Other	0	
TOTAL	4,105,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/11
Fringe Benefits	15,000	01/01/11
Adv./Printing	5,000	03/01/11
Prelim. Engr.	30,000	02/01/11
Land Acquisition	0	
Engr. & Design	50,000	03/01/11
Construction	3,425,000	06/01/11
Construction Engr.	200,000	06/01/11
Other	330,000	04/01/11
TOTAL	4,105,000	
Repair of the cornice on the City County Building due to water penetration and age. Project cost sharing with the City of Pittsburgh is 50% per entity.		

PROJECT TITLE: Countywide Utility Coordination Initiative		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	37,500	
Reimbursement	0	
Other	0	
TOTAL	37,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/12
Fringe Benefits	4,000	01/01/12
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	23,500	01/01/12
Construction Engr.	0	
Other	0	
TOTAL	37,500	
Create and manage a county-wide utility coordination web site that allows utilities / municipalities to upload information on their capital projects in one location. This application will improve infrastructure project coordination by assisting in project planning and resolving potential conflicts with utilities/municipalities.		

PROJECT TITLE: Facilities Mgmt: Bio-lab and M.E. Bldgs.		
DEPARTMENT: Public Works for Health & Medical Exam		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	402,500	
Reimbursement	0	
Other	0	
TOTAL	402,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	175,000	02/01/12
Construction Engr.	0	
Other	227,500	01/01/12
TOTAL	402,500	
To provide a facilities management contracts that perform preventative maintenance and standard service work for the specialized laboratory systems at the new Medical Examiners Facility and the Health Department's new Bio-Laboratory.		

2012 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: MIS Data Center Facilities Expansion		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	225,000	
Reimbursement	0	
Other	0	
TOTAL	225,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	225,000	06/01/12
Construction Engr.	0	
Other	0	
TOTAL	225,000	
Continue with the Data Center improvements at County Office Building and Lexington facilities. Project involves HVAC upgrades and fire suppression systems to provide a safe work environment for employees and contractors and to protect the County's investment in mission critical IT equipment.		

PROJECT TITLE: Various Shuman Ctr. Maintenance Projs.		
DEPARTMENT: Public Works for Shuman Center		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	200,000	01/01/12
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Funding for repairs/renovations to the Shuman Juvenile Detention Center as needed.		

2012 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: HAVA Maintenance		
DEPARTMENT: Administrative Services - Elections		
MUNICIPALITY: various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	365,000	
Reimbursement	0	
Other	0	
TOTAL	365,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	365,000	04/01/12
TOTAL	365,000	
Funds will be used for the annual software maintenance costs associated with the County's electronic voting machines, as well as other costs associated with ensuring that elections are carried out without incident, including Election Division training, pollworker training and voter education.		

PROJECT TITLE: Conversion to Onbase Imaging System		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	572,874	
Reimbursement	0	
Other	0	
TOTAL	572,874	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	572,874	01/01/12
TOTAL	572,874	
Third year funding for the Electronic Document Management technology that replaced the existing FileNet imaging system.		

PROJECT TITLE: Countywide Reassessment System		
DEPARTMENT: Admin. Services - Property Assessment		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	0	
Other	0	
TOTAL	1,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,000,000	01/01/12
TOTAL	1,000,000	
Funding for the reassessment system, including field devices/computers, pictometry and licenses and technology implementation.		

PROJECT TITLE: Courts Computer Hardware Upgrades		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	300,000	03/01/12
TOTAL	300,000	
Replace/upgrade aging routers, switches, servers, communication equipment, desk-top devices, laptops and software applications.		

2012 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Emergency Svcs UHF Radio Structure		
DEPARTMENT: Emergency Services		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	2,000,000	
Reimbursement	0	
Other (Grant)	1,000,000	
TOTAL	3,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	3,000,000	03/01/12
TOTAL	3,000,000	
Funding will allow the Dept. of Emergency Services/911 to update its UHF radio structure in the Central Zone (City of Pittsburgh) to meet the new federal narrowband radio mandate.		

PROJECT TITLE: Jail Kitchen Equipment Purchase		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	199,530	
Reimbursement	0	
Other	0	
TOTAL	199,530	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	199,530	03/01/12
TOTAL	199,530	
Purchase, replace and remove the existing dishwasher in the County Jail which is continually breaking down. This will allow the Jail to save money on the purchase of styro foam plates to feed inmates three meals per day when the existing dishwasher is not working.		

PROJECT TITLE: Jail Information Systems Infrastructure		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	03/01/12
TOTAL	50,000	
Funds will be used to expand the Jail's computer network. Due to the addition of the Offender Management System and the Jail Re-entry Program, expansion and upgrades to IT equipment are needed.		

PROJECT TITLE: Jail Security Equipment Purchase		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	75,000	
Reimbursement	0	
Other	0	
TOTAL	75,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	75,000	03/01/11
TOTAL	75,000	
Replacement of metal detectors and scanners throughout the jail. Current security equipment is over 15 years old and not always reliable. This is the first of a five year commitment.		

2012 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Kane Resident Care Equipment		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	300,000	02/01/12
TOTAL	300,000	
<p>Replace various existing equipment and purchase various new equipment. All equipment relates to resident care and includes low beds, broda chairs, and bariatric equipment.</p>		

PROJECT TITLE: Mail Service Machine Upgrades		
DEPARTMENT: Administrative Services - Mailroom		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	175,623	
Reimbursement	0	
Other	0	
TOTAL	175,623	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	175,623	03/01/12
TOTAL	175,623	
<p>Four existing mailing machines are 10 years old and in need of replacement as they are at the end of their useful lifecycle. Going forward, they will not meet USPS requirements for Indica printing.</p>		

PROJECT TITLE: Parks Class System Upgrade/Maintenance		
DEPARTMENT: Parks		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	30,000	
Reimbursement	0	
Other	0	
TOTAL	30,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	30,000	03/01/12
TOTAL	30,000	
<p>Funding for Park's facility scheduling and cashing application (CLASS) maintenance agreement in order to receive all necessary upgrades and address any problems. The agreement is necessary in order to protect the \$435,000 investment and has a direct impact on revenue tracking, pass creation, and PCI compliance for credit cards.</p>		

PROJECT TITLE: Police Digital Radio Purchase		
DEPARTMENT: County Police		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	115,435	
Reimbursement	0	
Other	0	
TOTAL	115,435	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	115,435	06/01/12
TOTAL	115,435	
<p>Federal mandate requires all radios be capable of narrow banding by 12/31/2012. County Police has 41 radios that must be replaced in order to comply with this mandate. If the radios are not replaced, the vehicles the radios are in will have no means of communication, as the existing radios will not function as of 12/31/2012.</p>		

2012 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Print Shop Digital Duplicator		
DEPARTMENT: Administrative Services - Print Shop		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	28,896	
Reimbursement	0	
Other	0	
TOTAL	28,896	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	28,896	02/01/12
TOTAL	28,896	
Purchase a standard SD 700 system digital duplicator with envelope feeder and delivery conveyor. The additional duplicator will provide the ability to re-capture more jobs from outside printers. The current duplicator replaced all jobs done on offset presses. ROI is six times in under two years. This unit would work exclusively on envelopes.		

PROJECT TITLE: Heavy Equipment & Fleet Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,750,000	
Reimbursement	0	
Other	250,000	
TOTAL	2,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	2,000,000	01/01/12
TOTAL	2,000,000	
Funds will be used for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet.		

PROJECT TITLE: Sheriff's Mobile Communications System		
DEPARTMENT: Sheriff		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	82,785	
Reimbursement	0	
Other	0	
TOTAL	82,785	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	82,785	06/01/12
TOTAL	82,785	
The FCC is mandating all non-Federal public safety licenses using 25 kHz radio systems migrate to a narrowband system in 2012. Also, the buildout of the 490 MHz radio channels will bring a new county-wide dispatch channel to Allegheny County. The Sheriff's radios require replacement to avoid loss of communication capabilities.		

PROJECT TITLE: Treasurer's Office Windows 7 Upgrade		
DEPARTMENT: Treasurer's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	37,500	
Reimbursement	0	
Other	0	
TOTAL	37,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	37,500	02/01/12
TOTAL	37,500	
The County is moving to the Windows 7 operating system, and some of the Treasurer's existing equipment will need to be replaced. System upgrades County-wide, and the network change to active directory have created communication problems for low-end PCs.		

2012 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: JDE Capital Projects Contract with iExtend		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	02/01/12
TOTAL	200,000	
Continue investment in various JDE projects that include professional services from iExtend. These projects will enhance the entire County enterprise operations. The solutions will support various departments.		

PROJECT TITLE: JDE Data Management Tools		
DEPARTMENT: Controller/Administrative Services - MIS		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
TOTAL	250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	250,000	04/01/12
TOTAL	250,000	
Purchase and implement a suite of tools that will reduce the labor costs of processing recurring transactions in JDE, reduce time to deliver and improve the accuracy of custom JDE solutions and improve response time through data archiving.		

PROJECT TITLE: MIS Server Sustainment/Replacement		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	300,000	02/01/12
TOTAL	300,000	
Replace servers that are at end of life due to discontinued vendor support, increased capacity needs, and technology initiatives that have yet to be communicated to MIS. Failures on end of life servers lead to critical server interruptions. Technology initiatives require platforms on which to run.		

PROJECT TITLE: MIS Sustainment of Data Network Equip.		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	300,000	02/01/12
TOTAL	300,000	
Replace end of life network equipment to ensure continued service delivery. Also, new capacity to support new county services and data processing needs.		

2012 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: MIS County Software Licenses		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	500,000	02/01/12
TOTAL	500,000	
Various enterprise-wide software licenses.		

PROJECT TITLE: MIS Windows 7 OS Deployment - Equipm		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
TOTAL	250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	250,000	02/01/12
TOTAL	250,000	
Replacement of all user PC's and Notebooks that are unable to operate using the Windows 7 64 bit operating system.		

PROJECT TITLE: MIS Windows 7 OS Deployment - Consulting		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	02/01/12
TOTAL	100,000	
Purchase consulting services to assist in the planning and implementation of new Microsoft Windows 7 Operating System. Due to the large scale of this project, in-house staff will require temporary augmentation in the planning and implementation of this project to enable completion in a reasonable time frame.		

PROJECT TITLE: MIS Data/Application Performance Mgmt		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	275,000	
Reimbursement	0	
Other	0	
TOTAL	275,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	275,000	02/01/12
TOTAL	275,000	
Technology to better manage data retention, discovery requests, and network and application performance. As the county embraces the use of technology, the amount of data that is online increases exponentially. This project allows quick identification of retained data and ensures that network and applications perform as required.		

2012 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: MIS Thin Client Pilot		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	80,000	
Reimbursement	0	
Other	0	
TOTAL	80,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	80,000	05/01/12
TOTAL	80,000	
Pilot rollout of centralized thin client computing to save energy and reduce administration costs.		

PROJECT TITLE: Departmental Migration from Mainframe		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	600,000	
Reimbursement	0	
Other	0	
TOTAL	600,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	600,000	03/01/12
TOTAL	600,000	
The Treasurer's Office has a number of applications running on the Mainframe, which will need to be replaced prior to the Mainframe being decommissioned. This project is to acquire and implement a replacement. The current system lacks the flexibility and efficiency the Treasurer's Office needs to continue to deliver quality services.		

2012 CAPITAL FEASIBILITY STUDIES PROJECT DETAIL

PROJECT TITLE: Municipal Ordinance Reviews		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	29,000	
Reimbursement	0	
Other	0	
TOTAL	29,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	29,000	04/01/12
TOTAL	29,000	
<p>PA Act 247 requires municipalities to submit proposed comprehensive plans, land use ordinances and amendments to same for professional review. The reviews are required to be completed with a specified period of time. This contract allows for assistance in reviewing the plans.</p>		

PROJECT TITLE: Act 167 Stormwater Mgmt. Planning		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other	0	
TOTAL	175,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	175,000	04/01/12
TOTAL	175,000	
<p>Funds to provide the County's required 25% grant match for preparing a countywide stormwater management plan and ordinance. This project has two phases and will cost \$500,000 over three years: Phase 1 was completed in 2011 and Phase 2 is expected to be completed in 2013.</p>		

2012 COMMUNITY COLLEGE PROJECT DETAIL

PROJECT TITLE:		Community College of Allegheny County	
DEPARTMENT:		Miscellaneous Agencies	
MUNICIPALITY:		Various	
PROJECT NUMBER:		TBA	
REVENUES			
Source	Budget		
Bonds	1,500,000		
Reimbursement	0		
Other	0		
TOTAL	1,500,000		
EXPENDITURES			
Use	Budget	Start Date	
Salary/Wages	0		
Fringe Benefits	0		
Adv./Printing	0		
Prelim. Engr.	0		
Land Acquisition	0		
Engr. & Design	0		
Construction	0		
Construction Engr.	0		
Other	1,500,000	06/01/12	
TOTAL	1,500,000		
Funding to support various capital projects of the Community College of Allegheny County.			

COUNTY OF ALLEGHENY

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

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

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

Included are the proposed capital expenditures, as well as the cash flow requirements for 2012-2017. The analysis shows, on a forecasted basis, that sufficient cash should be available to fund the Five-Year Capital Plan.

Allegheny County Pennsylvania



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

Estimated Six (6) Year Capital Expenditures

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Bridges	\$	47.13	47.54	67.98	47.79	19.62	14.67
Roads		14.21	18.89	16.34	19.98	15.64	12.82
Port Authority Transit (PAT)		8.90	8.88	8.88	6.76	6.08	6.08
Parks		3.08	3.13	3.47	3.60	3.73	3.77
Buildings		5.11	7.21	6.92	7.54	6.66	6.70
Equipment		11.13	5.67	5.25	5.37	5.81	5.69
Feasibility Studies		0.20	0.30	0.18	0.18	0.18	0.18
Community College (CCAC)		<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Total	\$	<u>91.26</u>	<u>93.12</u>	<u>110.52</u>	<u>92.72</u>	<u>59.22</u>	<u>51.41</u>

2012 includes funding for the Mansfield Bridge (\$17.17 million), Greensburg Pike Bridge (\$8.42 million), 10th Street Bridge (\$1.22 million), Levi Bird Duff Bridge (\$3.20 million), Chartier's Creek Bridge No. 6 (\$2.00 million), Pitcairn Road Lateral Support (\$1.08 million), Waterworks Road Lateral Support (\$1.18 million) and Police/Sheriff/Emergency 911 Radio Equipment (\$3.20 million).

2013 includes funding for the Mansfield Bridge (\$13.02 million), 10th Street Bridge (\$11.03 million), Thompson Run Bridge No. 5 (\$5.52 million), Chartier's Creek Bridge No. 6 (\$2.00 million), 6th, 7th and 9th Street Bridges (\$1.59 million), Campbell's Run Road (\$1.94 million), Pitcairn Road Lateral Support (\$1.37 million), Homestead/Duquesne Road Lateral Support (\$1.38 million), Waterworks Road Lateral Support (\$1.17 million), Mt. Troy Road Extension Lateral Support (\$1.08 million) and 3333 Forbes Avenue Renovation (\$3.72 million).

2014 includes funding for the 10th Street Bridge (\$11.02 million), Thompson Run Bridge No. 5 (\$5.52 million), Dooker's Hollow Bridge (\$7.17 million), 6th, 7th and 9th Street Bridges (\$28.58 million), Campbell's Run Road (\$1.05 million), Homestead/Duquesne Road Lateral Support (\$2.66 million) and Mt. Troy Road Extension Lateral Support (\$1.16 million).

2015 includes funding for the Dooker's Hollow Bridge (\$7.17 million), 6th, 7th and 9th Street Bridges (\$26.48 million) and Campbell's Run Road (\$8.05 million).

2016 includes funding for the Fleming Park Bridge (\$5.53 million) and Campbell's Run Road (\$3.06 million).

2017 at present includes no major bridge, road or building projects.

Estimated Six (6) Year Cash Flow

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Beginning Balance	\$	0.00	0.00	0.00	0.00	0.00	0.00
Project Receipts		45.36	44.12	63.62	44.62	17.82	13.01
G.O. Bond Issue		<u>45.90</u>	<u>49.00</u>	<u>46.90</u>	<u>48.10</u>	<u>41.40</u>	<u>38.40</u>
Available Funds		91.26	93.12	110.52	92.72	59.22	51.41
Estimated Capital Expenditures		<u>91.26</u>	<u>93.12</u>	<u>110.52</u>	<u>92.72</u>	<u>59.22</u>	<u>51.41</u>
Ending Cash Balance	\$	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

2013 Capital Improvement Program - Recommended

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 47,541,315	4,680,563	41,735,752	1,125,000
Roads	18,894,720	18,694,720	200,000	0
Port Authority	8,879,000	8,879,000	0	0
Parks	3,125,000	2,315,000	0	810,000
Buildings	7,211,500	7,211,500	0	0
Equipment	5,665,217	5,415,217	0	250,000
Feasibility Studies	304,000	304,000	0	0
Community College	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>
Total	\$ <u>93,120,752</u>	<u>49,000,000</u>	<u>41,935,752</u>	<u>2,185,000</u>

2013 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Bridge Management Services	\$ 22,750	432,250	455,000
	NBIS Maintenance and Repairs	500,000	-	500,000
	Act 44 Bridge Repairs	-	1,125,000	1,125,000
	Mansfield Bridge Rehabilitation	651,000	12,369,000	13,020,000
	Greensburg Pike Bridge	2,000	38,000	40,000
	Miscellaneous Bridge Design	400,000	1,600,000	2,000,000
	Structural Engineering Services	86,000	344,000	430,000
	Miscellaneous Bridge Construction	1,000,000	4,000,000	5,000,000
	10th Street Bridge Repairs	551,300	10,474,700	11,026,000
	Thompson Run Bridge No. 5	276,000	5,244,000	5,520,000
	Dooker's Hollow Bridge Reconstruction	31,750	603,250	635,000
	Chartier's Creek Bridge No. 6 Rehabilitation	400,000	1,600,000	2,000,000
	Little Deer Creek No. 5 Replacement	8,663	34,652	43,315
	McClaren's Run Bridge No. 7	40,000	160,000	200,000
	Plum Creek Bridge No. 6	40,000	160,000	200,000
	Spring Run Bridge No. 2	40,000	160,000	200,000
	Fleming Park Bridge	1,300	24,700	26,000
	6th, 7th and 9th Street Bridges	79,650	1,513,350	1,593,000
	Inspection of Bridge Repairs	225,000	-	225,000
	Acquisition of Property for Bridge Repairs	50,000	125,000	175,000
Bridge Preservation	150,150	2,852,850	3,003,000	
Small Bridge Inspection Program	125,000	-	125,000	
	2013 - Total	4,680,563	42,860,752	47,541,315

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Roads	Campbell's Run Road	1,943,000	-	1,943,000
	Geotechnical Investigations	400,000	-	400,000
	Annual Road and Facilities Improvement Program	5,125,000	-	5,125,000
	Slope Stabilization Program	450,000	-	450,000
	Miscellaneous Drainage and Lateral Support Program	600,000	-	600,000
	Campbell's Run Road Lateral Support	260,000	-	260,000
	Pitcairn Road Lateral Support	1,365,000	-	1,365,000
	Homestead/Duquesne Road Lateral Support Project	1,376,000	-	1,376,000
	Waterworks Road Lateral Support/Roadway Realignment	1,170,000	-	1,170,000
	Mt. Troy Extension Lateral Support	1,076,000	-	1,076,000
	Duncan Avenue at Route 8 Intersection Improvements	35,120	-	35,120
	Capital Construction and In-House Paving Program	2,600,000	-	2,600,000
	Open Ended Construction Engineering Services	1,125,000	-	1,125,000
	Open Ended Roadway and Traffic Engineering	250,000	-	250,000
	Open Ended Right of Way and Property Acquisition	125,000	-	125,000
	Emergency Guiderail Repair/Replacement	108,000	-	108,000
	Miscellaneous Road Vacations	75,000	-	75,000
	Intersection Improvement, Recon. & Partnership Prgm.	425,000	-	425,000
	Major Bridge and Road Program Management	50,000	200,000	250,000
	Bull Creek Flood Protection	50,000	-	50,000
NPDES MS4 Permit Program	86,600	-	86,600	
	2013 - Total	18,694,720	200,000	18,894,720

2013 Capital Improvement Program - Recommended Projects

	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
PAT	Port Authority Capital Matching Funds	7,244,000	-	7,244,000
	North Shore Connector Match	1,635,000	-	1,635,000
	2013 - Total	8,879,000	-	8,879,000

	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Parks	Various Parks Improvements	200,000	-	200,000
	Parks Shelter Renovations	150,000	150,000	300,000
	Park Roof Repairs	150,000	-	150,000
	Park Restroom Renovations	370,000	185,000	555,000
	North Park Clubhouse Renovation	400,000	-	400,000
	Wave Pool Mechanical Repairs	475,000	475,000	950,000
	Deer Lakes Trail and Bridge	240,000	-	240,000
	Parks System Parking Lot Paving	300,000	-	300,000
	Comprehensive Parks Property Survey Program	30,000	-	30,000
	2013 - Total	2,315,000	810,000	3,125,000

	<u>PROJECT TITLE</u>	<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Buildings	City-County Building Courtroom Renovation	40,000	-	40,000
	Replace Courts Heating/Cooling Units	30,000	-	30,000
	Open Ended Architectural Services	275,000	-	275,000
	In-House Capital Construction	850,000	-	850,000
	County Elevator Rehabilitations	550,000	-	550,000
	Repairs/Replacement of Kane RHCs Mechanical Equip.	500,000	-	500,000
	Fourth Avenue Garage Rehabilitation	200,000	-	200,000
	Countywide Utility Coordination Initiative	40,500	-	40,500
	Facilities Management for Bio-Lab and Buncher Bldg.	415,000	-	415,000
	Various Improvements to 3333 Forbes Avenue	3,715,000	-	3,715,000
	Jail Roof Projects	396,000	-	396,000
Various Shuman Center Maintenance Projects	200,000	-	200,000	
	2013 - Total	7,211,500	-	7,211,500

2013 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total	
Equipment	HAVA Maintenance	400,000	-	400,000	
	Onbase Enterprise Licensing	250,000	-	250,000	
	Courts Computer Hardware Upgrades	300,000	-	300,000	
	Replacement of Jail Medical Equipment	100,000	-	100,000	
	Jail CCTV System Update	100,000	-	100,000	
	Jail Information Systems Infrastructure	50,000	-	50,000	
	Kane RHCs Resident Care Equipment	150,000	-	150,000	
	Parks Dept. Class System Upgrade/Maintenance	30,000	-	30,000	
	Public Defender Technology Replacement and Upgrade	20,000	-	20,000	
	Heavy Equipment and County Fleet Replacement	1,750,000	250,000	2,000,000	
	Engineering Online Project Management System	150,000	-	150,000	
	MIS Server Sustainment/Replacement	300,000	-	300,000	
	MIS Sustainment of Data Network Equipment	300,000	-	300,000	
	MIS Windows 7 OS Deployment - Equipment	310,217	-	310,217	
	MIS Windows 7 OS Deployment - Consulting	30,000	-	30,000	
	MIS Data and Application Performance Management	275,000	-	275,000	
	Main Frame Migration: Crime Lab	450,000	-	450,000	
	Main Frame Migration: Elections	450,000	-	450,000	
		2013 - Total	5,415,217	250,000	5,665,217

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Feasibility Studies	Municipal Ordinance Reviews	29,000	-	29,000
	Implementation of County Comprehensive Plan Act 167 Stormwater Management Phase I Planning	100,000	-	100,000
		175,000	-	175,000
	2013 - Total	304,000	-	304,000

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Community College	Various CCAC Capital Projects	1,500,000	-	1,500,000
	2013 - Total	1,500,000	-	1,500,000

Totals	\$ 49,000,000	45,620,752	93,120,752
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2014 Capital Improvement Plan - Recommended

	<u>2014 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 5,637,256	62,347,524	67,984,780
Roads	16,141,600	200,000	16,341,600
Port Authority Transit (PAT)	8,880,000	-	8,880,000
Parks	2,640,000	825,000	3,465,000
Buildings	6,918,000	-	6,918,000
Equipment	5,004,144	250,000	5,254,144
Feasibility Studies	179,000	-	179,000
Community College	<u>1,500,000</u>	<u>-</u>	<u>1,500,000</u>
Total	\$ <u>46,900,000</u>	<u>63,622,524</u>	<u>110,522,524</u>

2015 Capital Improvement Plan - Recommended

	<u>2015 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 4,447,650	43,340,350	47,788,000
Roads	19,783,571	200,000	19,983,571
Port Authority Transit (PAT)	6,760,600	-	6,760,600
Parks	2,775,000	825,000	3,600,000
Buildings	7,540,000	-	7,540,000
Equipment	5,114,179	250,000	5,364,179
Feasibility Studies	179,000	-	179,000
Community College	<u>1,500,000</u>	<u>-</u>	<u>1,500,000</u>
Total	\$ <u>48,100,000</u>	<u>44,615,350</u>	<u>92,715,350</u>

2016 Capital Improvement Plan - Recommended

	<u>2016 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 3,079,400	16,543,600	19,623,000
Roads	15,436,000	200,000	15,636,000
Port Authority Transit (PAT)	6,078,500	-	6,078,500
Parks	2,900,000	825,000	3,725,000
Buildings	6,665,000	-	6,665,000
Equipment	5,562,100	250,000	5,812,100
Feasibility Studies	179,000	-	179,000
Community College	<u>1,500,000</u>	<u>-</u>	<u>1,500,000</u>
Total	\$ <u>41,400,000</u>	<u>17,818,600</u>	<u>59,218,600</u>

2017 Capital Improvement Plan - Recommended

	<u>2017 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 2,928,100	11,738,900	14,667,000
Roads	12,625,000	200,000	12,825,000
Port Authority Transit (PAT)	6,078,500	-	6,078,500
Parks	2,950,000	825,000	3,775,000
Buildings	6,700,000	-	6,700,000
Equipment	5,439,400	250,000	5,689,400
Feasibility Studies	179,000	-	179,000
Community College	<u>1,500,000</u>	<u>-</u>	<u>1,500,000</u>
Total	\$ <u>38,400,000</u>	<u>13,013,900</u>	<u>51,413,900</u>

Allegheny County Pennsylvania



***“A GREAT PLACE TO LIVE, WORK & PLAY
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COUNTY OF ALLEGHENY

2012 GRANTS BUDGET SUMMARY

The Grants Budget is separate and in addition to the County operating budget. Grants are the vehicle through which Allegheny County secures special purpose federal, state and private agency funding to implement programs which enhance services to the public. The grants are distinct from the operating budget and based on a contract or agreement with a specified funder which defines required activities. The grant is given an identification number in the accounting system that enables specific tracking and reporting to funding agencies. The appropriation for expenditures is based on the grant agreement and limited by the funding revenue and any match requirements. The grants presented in this document have individually defined entitlement periods. These entitlement periods are often not concurrent with the County's fiscal year. In presenting recurring annual grants the current grant period 2011/2012 is being used as the basis with the assumption that the grant will be reauthorized for the 2012/2013 period. The 2012 grant appropriation represents funding for the twelve month period of 2012. In the case of multiple year grants, the 2012 budget is an estimate of the 2012 expenditures. The goal of this presentation is to show the breath and scope of the resources available to the citizens of Allegheny County in 2012.

PROCESS

The individual departments submitted the 2012 Grant Budget on a County Intranet site. The submission captures all pertinent individual grant information including funding source and expenditure categories. The Grant Budget reflects information submitted by County Departments, Court Related Offices and Row Offices through August 19, 2011.

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

Allegheny County Pennsylvania



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2012 Grant Funding Sources

COUNTY MATCH	\$	5,542,621
STATE	\$	360,991,752
FEDERAL	\$	348,900,986
OTHER FUNDS	\$	20,224,712
TOTAL	\$	<u>735,660,071</u>

2012 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2012 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Area Agency on Aging (DHS)</u>				
AAAMR County Team Initiative	TBA	7/01/11 - 6/30/12	\$ 2,000	\$ 2,000
ABG Nursing Home Transition	25900280/TBA	7/01/11 - 6/30/12	\$ 500,000	\$ 500,000
Adult Immunization	TBA	7/01/11 - 6/30/12	\$ 4,000	\$ 4,000
Aging Block Grant Other	25900279/TBA	7/01/11 - 6/30/12	\$ 412,779	\$ 412,779
Aging Block Grant/Apprise	25900276/TBA	7/01/11 - 6/30/12	\$ 107,007	\$ 107,007
Aging Block Grant/Community Based Services I	25900270/TBA	7/01/11 - 6/30/12	\$ 22,618,408	\$ 22,618,408
Aging Block Grant/Community Based Services II	25900271/TBA	7/01/11 - 6/30/12	\$ 7,519,476	\$ 7,519,476
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	25900274/TBA	7/01/11 - 6/30/12	\$ 1,252,675	\$ 1,252,675
Aging Block Grant/Family Caregiver Sup. Prog.-State	25900273/TBA	7/01/11 - 6/30/12	\$ 1,024,598	\$ 1,024,598
Aging Block Grant/Health Promotion	25900277/TBA	7/01/11 - 6/30/12	\$ 124,199	\$ 124,199
Aging Block Grant/Medication Management	25900278/TBA	7/01/11 - 6/30/12	\$ 34,420	\$ 34,420
Aging Block Grant/Pre-Admission Assessment	25900272/TBA	7/01/11 - 6/30/12	\$ 2,666,795	\$ 2,666,795
CSW Title V	25900283/TBA	7/01/11 - 6/30/12	\$ 591,015	\$ 591,015
HACP Senior Living Enhancement Project	TBA	1/01/12 - 12/31/12	\$ 120,000	\$ 120,000
NSIP Meal Grant	25900275/TBA	7/01/11 - 6/30/12	\$ 716,000	\$ 716,000
Over 60 Waiver Program	25900281/TBA	7/01/11 - 6/30/12	\$ 3,917,088	\$ 3,917,088
Senior Companion Program	25900282/TBA	7/01/11 - 6/30/12	\$ 670,281	\$ 670,281
Senior Farmers Market Nutrition Prog.	TBA	5/01/12 - 11/30/12	\$ 17,564	\$ 17,564
Area Agency on Aging Total			<u>\$ 42,298,305</u>	
<u>Behavioral Health (BHMR)</u>				
Behavioral Health Managed Care	TBA	1/01/12 - 12/31/12	\$ 298,000,000	\$ 298,000,000
Drug and Alcohol Operations	2504554B/TBA	7/01/11 - 6/30/12	\$ 20,189,799	\$ 20,189,799
Early Intervention	2504654B/TBA	7/01/11 - 6/30/12	\$ 13,363,125	\$ 13,363,125
Mental Health	2504454B/TBA	7/01/11 - 6/30/12	\$ 106,745,000	\$ 106,745,000
Intellectual Disability Operations (formerly Mental Retardation)	2501356B/TBA	7/01/11 - 6/30/12	\$ 14,855,616	\$ 14,855,616
Second Chance Recovery Act	TBA	9/30/11 - 9/29/12	\$ 825,000	\$ 825,000
Behavioral Health Total			<u>\$ 453,978,540</u>	
<u>Children, Youth and Families (DHS)</u>				
Extended Family Foster Care	TBA	1/01/12 - 12/31/12	\$ 400,000	\$ 400,000
Family Center Initiative - Family Centers	TBA	7/01/11 - 6/30/12	\$ 2,005,374	\$ 2,005,374
Family Center Initiative - Family Reunification	TBA	7/01/11 - 6/30/12	\$ 215,000	\$ 215,000
Family Center Initiative - Fatherhood	25920103/TBA	7/01/11 - 6/30/12	\$ 30,600	\$ 30,600
Integrated Children's Service Plan	TBA	7/01/11 - 6/30/12	\$ 125,000	\$ 125,000
Children Youth and Families Total			<u>\$ 2,775,974</u>	

2012 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Area Agency on Aging (DHS)</u>				
AAAMR County Team Initiative	\$ -	\$ 2,000	\$ -	\$ -
ABG Nursing Home Transition	\$ -	\$ 250,000	\$ 250,000	\$ -
Adult Immunization	\$ -	\$ 4,000	\$ -	\$ -
Aging Block Grant Other	\$ -	\$ 79,500	\$ 333,279	\$ -
Aging Block Grant/Apprise	\$ -	\$ -	\$ 107,007	\$ -
Aging Block Grant/Community Based Services I	\$ -	\$ 16,963,808	\$ 5,654,600	\$ -
Aging Block Grant/Community Based Services II	\$ 296,010	\$ 7,223,466	\$ -	\$ -
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	\$ -	\$ 317,553	\$ 935,122	\$ -
Aging Block Grant/Family Caregiver Sup. Prog.-State	\$ -	\$ 1,024,598	\$ -	\$ -
Aging Block Grant/Health Promotion	\$ -	\$ 27,398	\$ 96,801	\$ -
Aging Block Grant/Medication Management	\$ -	\$ 5,163	\$ 29,257	\$ -
Aging Block Grant/Pre-Admission Assessment	\$ -	\$ 1,269,966	\$ 1,396,829	\$ -
CSW Title V	\$ 109,887	\$ -	\$ 481,128	\$ -
HACP Senior Living Enhancement Project	\$ -	\$ -	\$ -	\$ 120,000
NSIP Meal Grant	\$ -	\$ -	\$ 716,000	\$ -
Over 60 Waiver Program	\$ -	\$ 1,880,202	\$ 2,036,886	\$ -
Senior Companion Program	\$ 94,103	\$ 103,847	\$ 472,331	\$ -
Senior Farmers Market Nutrition Prog.	\$ -	\$ -	\$ 17,564	\$ -
Area Agency on Aging Total	\$ 500,000	\$ 29,151,501	\$ 12,526,804	\$ 120,000
<u>Behavioral Health (BHMR)</u>				
Behavioral Health Managed Care	\$ -	\$ 163,900,000	\$ 134,100,000	\$ -
Drug and Alcohol Operations	\$ 400,000	\$ 12,525,987	\$ 6,963,812	\$ 300,000
Early Intervention	\$ 1,456,070	\$ 10,839,051	\$ 1,064,504	\$ 3,500
Mental Health	\$ 2,300,000	\$ 101,030,000	\$ 2,815,000	\$ 600,000
Intellectual Disability Operations (formerly Mental Retardation)	\$ 600,000	\$ 10,121,535	\$ 4,112,031	\$ 22,050
Second Chance Recovery Act	\$ -	\$ -	\$ 825,000	\$ -
Behavioral Health Total	\$ 4,756,070	\$ 298,416,573	\$ 149,880,347	\$ 925,550
<u>Children, Youth and Families (DHS)</u>				
Extended Family Foster Care	\$ -	\$ -	\$ -	\$ 400,000
Family Center Initiative - Family Centers	\$ -	\$ 1,022,741	\$ 982,633	\$ -
Family Center Initiative - Family Reunification	\$ -	\$ -	\$ 215,000	\$ -
Family Center Initiative - Fatherhood	\$ -	\$ -	\$ 30,600	\$ -
Integrated Children's Service Plan	\$ -	\$ -	\$ 125,000	\$ -
Children Youth and Families Total	\$ -	\$ 1,022,741	\$ 1,353,233	\$ 400,000

2012 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2012 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Community Services (DHS)</u>				
AMERICORPS - Keys Services Corps	25940539/TBA	8/30/11 - 11/30/12	\$ 1,793,415	\$ 1,793,415
Child and Adult Care Food Program	25940537/TBA	10/1/11 - 9/30/12	\$ 1,780,000	\$ 1,780,000
Community Services Block Grant	TBA	1/1/12 - 12/31/12	\$ 1,486,517	\$ 1,486,517
Continuum of Care Support Services	25940382	1/1/07 - open	\$ 212,068	\$ 1,800,000
Employment And Retention Network	25940523/TBA	7/1/11 - 6/30/12	\$ 4,465,234	\$ 4,465,234
Head Start Program	25940531/TBA	6/1/11 - 5/31/12	\$ 11,135,581	\$ 11,135,581
Head Start Supplemental Assistance Program	25940522/TBA	7/1/11 - 6/30/12	\$ 2,543,672	\$ 2,543,672
Homeless Assistance Program	25940524/TBA	7/1/11 - 6/30/12	\$ 2,935,296	\$ 2,935,296
Homeless Development Match Fund	25940337	1/1/06 - open	\$ 1,160,300	\$ 1,500,000
Housing and Urban Development Program XII	25940407	1/1/07 - open	\$ 1,627,143	\$ 12,144,384
Housing and Urban Development Program XIII	25940412	1/1/08 - 12/31/13	\$ 2,630,713	\$ 12,643,707
Housing and Urban Development Program XIV	25940443	1/1/09 - 12/31/14	\$ 7,527,477	\$ 10,694,998
Housing and Urban Development Program XV	25940481	1/1/10 - 12/31/15	\$ 4,701,485	\$ 10,093,208
Housing and Urban Development Program XVI	25940517	1/1/11 - 12/31/16	\$ 10,847,776	\$ 10,847,776
Housing and Urban Development Program XVII	TBA	1/1/12 - 12/31/17	\$ 15,000,000	\$ 15,000,000
Human Services Development Funds	25940542/TBA	7/1/11 - 6/30/12	\$ 1,673,287	\$ 1,673,287
Labor & Industry Resource Sharing Agreement	25940529/TBA	7/1/2011 - 6/30/12	\$ 550,000	\$ 550,000
Low-Income Home Energy Assistance Program	25940540/TBA	11/1/11 - 10/31/12	\$ 334,584	\$ 334,584
Medical Assistance Transportation Program	25940519/TBA	7/1/11 - 6/30/12	\$ 9,965,687	\$ 9,965,687
One Vision One Life	25940284	7/1/11 - 6/30/12	\$ 75,000	\$ 75,000
PennFree Bridge Housing	25940525/TBA	7/1/11 - 6/30/12	\$ 731,200	\$ 731,200
Senior Farmers Market Nutrition Program	25940536	5/1/12 - 11/30/12	\$ 32,500	\$ 32,500
Summer Food Service Program	TBA	6/1/12 - 9/30/12	\$ 1,000,000	\$ 1,000,000
The Emergency Food Assistance Program	25940541	10/1/11 - 9/30/12	\$ 300,000	\$ 300,000
Work Ready/Supported Engagement	25940518/TBA	7/1/11 - 6/30/12	\$ 853,895	\$ 853,895
Workforce Investment Act - Adult	25940526/TBA	7/1/11 - 6/30/12	\$ 1,403,717	\$ 1,403,717
Workforce Investment Act - Dislocated Workers	25940527/TBA	7/1/11 - 6/30/12	\$ 1,102,308	\$ 1,102,308
Workforce Investment Act - Rapid Response	25940528/TBA	7/1/11 - 6/30/12	\$ 207,351	\$ 207,351
Workforce Investment Act - Youth	25940520/TBA	7/1/11 - 6/30/12	\$ 1,355,872	\$ 1,355,872
Workforce Investment Act -Title I-TANF-Youth	25940530/TBA	7/1/11 - 6/30/12	\$ 740,213	\$ 740,213
Community Services Total			\$ 90,172,291	

2012 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Community Services (DHS)</u>				
AMERICORPS - Keys Services Corps	\$ - \$	- \$	1,040,000 \$	753,415
Child and Adult Care Food Program	\$ - \$	- \$	1,780,000 \$	-
Community Services Block Grant	\$ - \$	- \$	1,486,517 \$	-
Continuum of Care Support Services	\$ - \$	- \$	- \$	212,068
Employment And Retention Network	\$ - \$	1,696,789 \$	2,768,445 \$	-
Head Start Program	\$ - \$	- \$	11,135,581 \$	-
Head Start Supplemental Assistance Program	\$ - \$	2,543,672 \$	- \$	-
Homeless Assistance Program	\$ - \$	2,935,296 \$	- \$	-
Homeless Development Match Fund	\$ - \$	- \$	- \$	1,160,300
Housing and Urban Development Program XII	\$ - \$	- \$	1,627,143 \$	-
Housing and Urban Development Program XIII	\$ - \$	- \$	2,630,713 \$	-
Housing and Urban Development Program XIV	\$ - \$	- \$	7,527,477 \$	-
Housing and Urban Development Program XV	\$ - \$	- \$	4,701,485 \$	-
Housing and Urban Development Program XVI	\$ - \$	- \$	10,847,776 \$	-
Housing and Urban Development Program XVII	\$ - \$	- \$	15,000,000 \$	-
Human Services Development Funds	\$ - \$	1,673,287 \$	- \$	-
Labor & Industry Resource Sharing Agreement	\$ - \$	- \$	550,000 \$	-
Low-Income Home Energy Assistance Program	\$ - \$	- \$	334,584 \$	-
Medical Assistance Transportation Program	\$ - \$	5,182,157 \$	4,783,530 \$	-
One Vision One Life	\$ - \$	- \$	- \$	75,000
PennFree Bridge Housing	\$ - \$	- \$	731,200 \$	-
Senior Farmers Market Nutrition Program	\$ - \$	32,500 \$	- \$	-
Summer Food Service Program	\$ - \$	1,000,000 \$	- \$	-
The Emergency Food Assistance Program	\$ - \$	- \$	300,000 \$	-
Work Ready/Supported Engagement	\$ - \$	170,779 \$	683,116 \$	-
Workforce Investment Act - Adult	\$ - \$	- \$	1,403,717 \$	-
Workforce Investment Act - Dislocated Workers	\$ - \$	- \$	1,102,308 \$	-
Workforce Investment Act - Rapid Response	\$ - \$	- \$	207,351 \$	-
Workforce Investment Act - Youth	\$ - \$	- \$	1,355,872 \$	-
Workforce Investment Act -Title I-TANF- Youth	\$ - \$	- \$	740,213 \$	-
Community Services Total	\$ - \$	15,234,480 \$	72,737,028 \$	2,200,783

2012 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2012 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Court of Common Pleas</u>				
Day Reporting Center 2 (ARRA)	60140024	4/01/10 - 3/31/12	\$ 258,501	\$ 484,000
Drug Court	60140028/TBA	7/01/2011 - 6/30/12	\$ 1,360,733	\$ 1,360,733
Expansion of 5th Jud. Dist. E-Filing Capabilities	TBA	TBA	\$ 451,774	\$ 451,774
Intermediate Punishment	60140007	7/01/2011 - 6/30/12	\$ 761,768	\$ 761,768
IV-D Improvement Project	60360006	7/01/2011 - 6/30/12	\$ 2,270,000	\$ 2,270,000
JCJC School Based Probation	60010009	7/01/2011 - 6/30/12	\$ 1,519,800	\$ 1,519,800
JPO ARRA School Based Retention	60370031	7/01/10 - 6/30/12	\$ 262,500	\$ 1,050,000
Juvenile Court Accountability Block Grant (JABG)	TBA	4/1/12 - 3/31/13	\$ 82,375	\$ 82,375
Second Chance Act - Allegheny County Jail Collaborative	TBA	10/1/11 - 9/30/12	\$ 1,000,000	\$ 1,000,000
State Justice Institute Technical Assistance Grant	TBA	TBA	\$ 84,410	\$ 84,410
<u>Court of Common Pleas Total</u>			<u>\$ 8,051,861</u>	
<u>District Attorney</u>				
Automobile Theft Prosecution	73010120/TBA	7/1/11 - 6/30/12	\$ 265,000	\$ 265,000
Automobile Theft Task Force	73010118/TBA	7/1/11 - 6/30/12	\$ 300,000	\$ 300,000
BJA Co-Op Grant	TBA	7/1/11 - 6/30/12	\$ 22,000	\$ 22,000
BJA Mental Health Grant	TBA	7/1/11 - 6/30/12	\$ 100,000	\$ 100,000
Drug Court	TBA	7/1/11 - 6/30/12	\$ 125,000	\$ 125,000
Gun Violence Unit ARRA	73010105/TBA	8/1/09 - 7/31/12	\$ 189,225	\$ 660,000
Insurance Fraud	73010117/TBA	7/1/10 - 6/30/11	\$ 451,000	\$ 451,000
Mental Health Court	TBA	7/1/10 - 6/30/11	\$ 100,000	\$ 100,000
STOP Grant 2010 - 2012	73010106	1/1/10 - 12/31/12	\$ 279,350	\$ 549,400
Video Security Wireless Mesh Network Port Grant	TBA	TBA	\$ 240,000	\$ 240,000
<u>District Attorney Total</u>			<u>\$ 2,071,575</u>	

2012 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Court of Common Pleas</u>				
Day Reporting Center 2 (ARRA)	\$ -	\$ -	\$ 160,270	\$ 98,231
Drug Court	\$ -	\$ 1,360,733	\$ -	\$ -
Expansion of 5th Jud. Dist. E-Filing Capabilities	\$ -	\$ -	\$ 451,774	\$ -
Intermediate Punishment	\$ -	\$ 311,768	\$ -	\$ 450,000
IV-D Improvement Project	\$ -	\$ -	\$ 2,270,000	\$ -
JCJC School Based Probation	\$ -	\$ 1,519,800	\$ -	\$ -
JPO ARRA School Based Retention	\$ -	\$ -	\$ 262,500	\$ -
Juvenile Court Accountability Block Grant (JABG)	\$ -	\$ -	\$ 82,375	\$ -
Second Chance Act - Allegheny County Jail Collaborative	\$ -	\$ -	\$ 500,000	\$ 500,000
State Justice Institute Technical Assistance Grant	\$ -	\$ -	\$ 50,000	\$ 34,410
Court of Common Pleas Total	\$ -	\$ 3,192,301	\$ 3,776,919	\$ 1,082,641
<u>District Attorney</u>				
Automobile Theft Prosecution	\$ 65,000	\$ 200,000	\$ -	\$ -
Automobile Theft Task Force	\$ -	\$ 300,000	\$ -	\$ -
BJA Co-Op Grant	\$ -	\$ -	\$ -	\$ 22,000
BJA Mental Health Grant	\$ -	\$ -	\$ -	\$ 100,000
Drug Court	\$ 35,000	\$ -	\$ -	\$ 90,000
Gun Violence Unit ARRA	\$ -	\$ -	\$ 189,225	\$ -
Insurance Fraud	\$ -	\$ 451,000	\$ -	\$ -
Mental Health Court	\$ 40,000	\$ -	\$ -	\$ 60,000
STOP Grant 2010 - 2012	\$ 88,274	\$ 191,076	\$ -	\$ -
Video Security Wireless Mesh Network Port Grant	\$ 40,000	\$ -	\$ -	\$ 200,000
District Attorney Total	\$ 268,274	\$ 1,142,076	\$ 189,225	\$ 472,000

2012 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2012 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Economic Development</u>				
Active Allegheny	TBA	TBA	\$ 300,000	\$ 300,000
Allegheny Together	40030098	7/1/07 - open	\$ 220,000	\$ 220,000
American Dream Downpayment Initiative 2007	40030088	3/1/07 - 2/29/12	\$ 2,345	\$ 71,725
American Dream Downpayment Initiative 2008	40030091	3/1/08 - 2/28/13	\$ 29,060	\$ 29,060
ARRA CDBG-R	40020037	7/31/09 - 9/30/12	\$ 689,997	\$ 4,388,627
ARRA Energy Efficiency and Conservation Block Grant	40020039	8/31/09 - 8/30/12	\$ 2,013,561	\$ 2,300,000
ARRA Homeless Prevention & Rapid Re-Housing (HPRP)	40020036	7/17/09 - 7/17/12	\$ 2,423,650	\$ 6,714,064
ARRA Homeless Prevention & Rapid Re-Housing PADCED	40030105	9/17/09 - 8/12/12	\$ 111,697	\$ 826,654
CCHP Community Development Braddock Senior Housing	40030099	2/13/09 - 12/31/12	\$ 50,000	\$ 500,000
CCHP HCP Kopp Glass Homeownership	40030101	7/1/08 - 6/30/12	\$ 30,000	\$ 550,000
CDBG - Admin. Year 37	40020041	3/1/11 - open	\$ 1,473,573	\$ 3,200,000
CDBG - Admin Year 38	TBA	3/1/12 - open	\$ 3,250,000	\$ 3,250,000
CDBG- Projects Year 35	40020034	3/1/09 - open	\$ 5,092,610	\$ 13,027,439
CDBG- Projects Year 36	40020040	3/1/10 - open	\$ 11,956,087	\$ 14,303,999
CDBG- Projects Year 37	40020042	3/1/11 - open	\$ 17,517,962	\$ 17,517,962
CDBG- Projects Year 38	TBA	3/1/11 - open	\$ 15,217,962	\$ 15,217,962
Economic Development Administration (EDA) 2011	40010012	1/1/11 - open	\$ 770,566	\$ 1,571,044
Economic Development Administration (EDA) 2012	TBA	1/1/12 - 12/31/12	\$ 1,800,000	\$ 1,800,000
Emergency Shelter Grant 2008	40030090	3/1/08 - open	\$ 11,525	\$ 718,856
Emergency Shelter Grant 2009	40030096	3/1/09 - open	\$ 30,880	\$ 719,773
Emergency Shelter Grant 2010	40030103	3/1/10 - 2/28/12	\$ 313,379	\$ 719,773
Emergency Solutions Grant 2011	40030109	3/1/11 - 2/28/13	\$ 1,005,182	\$ 1,005,182
Emergency Solutions Grant 2012	TBA	3/1/12 - 2/28/14	\$ 1,005,182	\$ 1,005,182
HERA Neighborhood Stabilization Program 1 (NSP1)	40020035	9/29/08 - 3/2/13	\$ 2,097,219	\$ 5,524,950
Home Investment Partnership Program 2004	40030053	3/1/04 - open	\$ 280,964	\$ 4,424,273
Home Investment Partnership Program 2005	40030062	3/1/05 - open	\$ 126,967	\$ 4,213,697
Home Investment Partnership Program 2007	40030087	3/1/07 - open	\$ 74,742	\$ 3,946,128
Home Investment Partnership Program 2008	40030092	3/1/08 - open	\$ 264,934	\$ 3,821,780
Home Investment Partnership Program 2009	40030097	3/1/09 - open	\$ 2,362,589	\$ 4,241,742
Home Investment Partnership Program 2010	40030102	3/1/10 - open	\$ 5,217,562	\$ 7,324,359
Home Investment Partnership Program 2011	40030110	3/1/11 - open	\$ 3,870,780	\$ 3,870,780
Home Investment Partnership Program 2012	TBA	3/1/12 - open	\$ 3,885,098	\$ 3,885,098
HRA 2007-HEARTH at Benet Woods	40030093	7/1/07 - open	\$ 19,500	\$ 220,000
HRA PADCED 2009-2012 Third Ave. Homes Rankin	40030104	7/1/09 - 6/30/12	\$ 425,000	\$ 425,000
PA DCED 2005 HRA Housing & Redevelopment Asst.	40030081	7/1/05 - open	\$ 168,905	\$ 3,000,000
PA DCED 2011-2014 Housing Assistance	TBA	7/1/11 - 6/30/14	\$ 550,000	\$ 550,000
PA DEP Ph II Stormwater Update N Hills	40030065	3/7/05 - open	\$ 712	\$ 102,280
PA Emergency Shelter Grant (PAESG) 2010	40030106	8/5/2010 - 8/4/12	\$ 162,120	\$ 162,120
PA Emergency Shelter Grant (PAESG) 2012-2013	TBA	8/5/11 - 8/4/13	\$ 200,000	\$ 200,000
PA-DOH Lead Hazard Control Grant Program	40030108	1/1/10 - 9/30/12	\$ 330,110	\$ 330,110
Storm Management Plan Phases II North Hills Water Shed	40030095	8/1/08 - 7/31/13	\$ 328,075	\$ 443,500
Economic Development Total			\$ 86,302,149	

2012 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Economic Development</u>				
Active Allegheny	\$ -	\$ 300,000	\$ -	\$ -
Allegheny Together	\$ -	\$ 220,000	\$ -	\$ -
American Dream Downpayment Initiative 2007	\$ -	\$ -	\$ 2,345	\$ -
American Dream Downpayment Initiative 2008	\$ -	\$ -	\$ 29,060	\$ -
ARRA CDBG-R	\$ -	\$ -	\$ 689,997	\$ -
ARRA Energy Efficiency and Conservation Block Grant	\$ -	\$ -	\$ 2,013,561	\$ -
ARRA Homeless Prevention & Rapid Re-Housing (HPRP)	\$ -	\$ -	\$ 2,423,650	\$ -
ARRA Homeless Prevention & Rapid Re-Housing PA DCED	\$ -	\$ 111,697	\$ -	\$ -
CCHP Community Development Braddock Senior Housing	\$ -	\$ 50,000	\$ -	\$ -
CCHP HCP Kopp Glass Homeownership	\$ -	\$ 30,000	\$ -	\$ -
CDBG - Admin. Year 37	\$ -	\$ -	\$ 2,070,227	\$ 25,000
CDBG - Admin Year 38	\$ -	\$ -	\$ 3,200,000	\$ 50,000
CDBG- Projects Year 35	\$ -	\$ -	\$ 3,592,610	\$ 1,500,000
CDBG- Projects Year 36	\$ -	\$ -	\$ 10,456,087	\$ 1,500,000
CDBG- Projects Year 37	\$ -	\$ -	\$ 16,017,962	\$ 1,500,000
CDBG- Projects Year 38	\$ -	\$ -	\$ 11,717,962	\$ 3,500,000
Economic Development Administration (EDA) 2011	\$ -	\$ -	\$ -	\$ 770,566
Economic Development Administration (EDA) 2012	\$ -	\$ -	\$ -	\$ 1,800,000
Emergency Shelter Grant 2008	\$ -	\$ -	\$ 11,525	\$ -
Emergency Shelter Grant 2009	\$ -	\$ -	\$ 30,880	\$ -
Emergency Shelter Grant 2010	\$ -	\$ -	\$ 313,379	\$ -
Emergency Solutions Grant 2011	\$ -	\$ -	\$ 1,005,182	\$ -
Emergency Solutions Grant 2012	\$ -	\$ -	\$ 1,005,182	\$ -
HERA Neighborhood Stabilization Program 1 (NSP1)	\$ -	\$ -	\$ 2,097,219	\$ -
Home Investment Partnership Program 2004	\$ -	\$ -	\$ 280,964	\$ -
Home Investment Partnership Program 2005	\$ -	\$ -	\$ 126,967	\$ -
Home Investment Partnership Program 2007	\$ -	\$ -	\$ 18,550	\$ 56,192
Home Investment Partnership Program 2008	\$ -	\$ -	\$ 246,934	\$ 18,000
Home Investment Partnership Program 2009	\$ -	\$ -	\$ 2,362,589	\$ -
Home Investment Partnership Program 2010	\$ -	\$ -	\$ 5,088,863	\$ 128,699
Home Investment Partnership Program 2011	\$ -	\$ -	\$ 3,720,780	\$ 150,000
Home Investment Partnership Program 2012	\$ -	\$ -	\$ 3,735,098	\$ 150,000
HRA 2007-HEARTH at Benet Woods	\$ -	\$ 19,500	\$ -	\$ -
HRA PA DCED 2009-2012 Third Ave. Homes Rankin	\$ -	\$ 425,000	\$ -	\$ -
PA DCED 2005 HRA Housing & Redevelopment Asst.	\$ -	\$ 168,905	\$ -	\$ -
PA DCED 2011-2014 Housing Assistance	\$ -	\$ 550,000	\$ -	\$ -
PA DEP Ph II Stormwater Update N. Hills	\$ -	\$ 712	\$ -	\$ -
PA Emergency Shelter Grant (PAESG) 2010	\$ -	\$ 162,120	\$ -	\$ -
PA Emergency Shelter Grant (PAESG) 2012-2013	\$ -	\$ 200,000	\$ -	\$ -
PA-DOH Lead Hazard Control Grant Program	\$ -	\$ 330,110	\$ -	\$ -
Storm Management Plan Phases II North Hills Water Shed	\$ -	\$ 328,075	\$ -	\$ -
Economic Development Total	\$ -	\$ 2,896,119	\$ 72,257,573	\$ 11,148,457

2012 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2012 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Emergency Services</u>				
Allegheny County Integrated Threat Monitoring System	33010106	7/1/09 - 6/30/12	\$ 750,000	\$ 750,000
Citizen Corp. Program Grant 2008/12	33010120	9/1/08 - 8/31/12	\$ 4,000	\$ 4,000
Citizen Corp. Program Grant 2009/12	TBA	9/1/09 - 8/31/12	\$ 10,000	\$ 10,000
Citizen Corp. Program Grant 2010/13	TBA	9/1/10 - 8/31/13	\$ 10,000	\$ 10,000
Hazardous Material Emergency Prep. Planning & Training 2011/12	TBA	10/1/11 - 9/30/12	\$ 25,000	\$ 25,000
Hazardous Material Emergency Prep. Planning & Training 2012/13	TBA	10/1/12 - 9/30/13	\$ 25,000	\$ 25,000
HAZMAT Fire Training Academy	33010004	7/1/93 - open	\$ 20,000	\$ 123,186
Interoperable Emergency Communications Grant Program 2008	33010100	9/1/08 - 2/29/12	\$ 21,860	\$ 353,210
Interoperable Emergency Communication Grant Program 2009	33010108	6/1/09 - 5/31/12	\$ 277,815	\$ 277,815
Interoperable Emergency Communications Grant Program 2010	TBA	9/1/10 - 8/31/12	\$ 250,064	\$ 250,064
Interoperable Emergency Communications Grant Program 2011	TBA	9/1/11 - 8/31/13	\$ 275,000	\$ 275,000
Metropolitan Medical Response System	33010011	8/24/99 - open	\$ 380,382	\$ 1,745,000
Metropolitan Medical Response System 2008/12	33010096	9/1/08 - 8/31/12	\$ 225,000	\$ 225,000
Metropolitan Medical Response System 2009/12	33010111	9/1/09 - 8/31/12	\$ 129,680	\$ 149,680
Metropolitan Medical Respose System 2010/13	TBA	9/1/10 - 8/31/13	\$ 70,000	\$ 70,000
Metropolitan Medical Response System 2011/14	TBA	9/1/11 - 9/83/14	\$ 325,000	\$ 325,000
PA Hazardous Material - Act 165 2011/12	TBA	7/1/11 - 6/30/12	\$ 63,000	\$ 63,000
PA Hazardous Material - Act 165 2012/13	TBA	7/1/12- 6/30/13	\$ 70,000	\$ 70,000
Public Safety Interoperable Communication (PSIC) Grant	33010105	10/1/2007 -open	\$ 262,000	\$ 262,000
Radiation Response Act 147 2011/12	TBA	7/1/11 - 6/30/12	\$ 20,000	\$ 20,000
Radiation Response Act 147 2012/13	TBA	7/1/12- 6/30/13	\$ 20,000	\$ 20,000
State Homeland Security Grant 2008/2012	33010097	9/1/08 - 8/31/12	\$ 2,486,771	\$ 2,740,777
State Homeland Security Grant 2009/2012	33010112	9/1/09 - 8/31/12	\$ 1,648,330	\$ 1,978,094
State Homeland Security Grant 2010/2013	33010121	8/1/10 - 7/31/13	\$ 1,576,752	\$ 1,576,752
State Homeland Security Grant 2011/14	TBA	8/1/11 - 7/31/14	\$ 5,900,000	\$ 5,900,000
Urban Area Security Initiative Grant 2008/12	33010095	9/1/08 - 8/31/12	\$ 1,435,515	\$ 2,504,661
Urban Area Security Initiative Grant 2009/12	33010113	9/1/09 - 8/31/12	\$ 2,021,429	\$ 2,021,429
Urban Area Security Initiative Grant 2010/13	33010122	8/1/10 - 7/31/13	\$ 1,600,948	\$ 1,600,948
Urban Area Security Initiative Grant 2011/14	TBA	8/1/11 - 7/31/14	\$ 5,200,000	\$ 5,200,000
Emergency Services Total			<u>\$ 25,103,546</u>	

2012 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Emergency Services</u>				
Allegheny County Integrated Threat Monitoring System	\$ -	\$ -	\$ 750,000	\$ -
Citizen Corp. Program Grant 2008/12	\$ -	\$ -	\$ 4,000	\$ -
Citizen Corp. Program Grant 2009/12	\$ -	\$ -	\$ 10,000	\$ -
Citizen Corp. Program Grant 2010/13	\$ -	\$ -	\$ 10,000	\$ -
Hazardous Material Emergency Prep. Planning & Training 2011/12	\$ -	\$ -	\$ 25,000	\$ -
Hazardous Material Emergency Prep. Planning & Training 2012/13	\$ -	\$ -	\$ 25,000	\$ -
HAZMAT Fire Training Academy	\$ -	\$ -	\$ -	\$ 20,000
Interoperable Emergency Communications Grant Program 2008	\$ -	\$ -	\$ 21,860	\$ -
Interoperable Emergency Communication Grant Program 2009	\$ -	\$ -	\$ 277,815	\$ -
Interoperable Emergency Communications Grant Program 2010	\$ -	\$ -	\$ 250,064	\$ -
Interoperable Emergency Communications Grant Program 2011	\$ -	\$ -	\$ 275,000	\$ -
Metropolitan Medical Response System	\$ -	\$ -	\$ 380,382	\$ -
Metropolitan Medical Response System 2008/12	\$ -	\$ -	\$ 225,000	\$ -
Metropolitan Medical Response System 2009/12	\$ -	\$ -	\$ 129,680	\$ -
Metropolitan Medical Response System 2010/13	\$ -	\$ -	\$ 70,000	\$ -
Metropolitan Medical Response System 2011/14	\$ -	\$ -	\$ 325,000	\$ -
PA Hazardous Material - Act 165 2011/12	\$ -	\$ 63,000	\$ -	\$ -
PA Hazardous Material - Act 165 2012/13	\$ -	\$ 70,000	\$ -	\$ -
Public Safety Interoperable Communication (PSIC) Grant	\$ -	\$ -	\$ 262,000	\$ -
Radiation Response Act 147 2011/12	\$ -	\$ 20,000	\$ -	\$ -
Radiation Response Act 147 2012/13	\$ -	\$ 20,000	\$ -	\$ -
State Homeland Security Grant 2008/2012	\$ -	\$ -	\$ 2,486,771	\$ -
State Homeland Security Grant 2009/2012	\$ -	\$ -	\$ 1,648,330	\$ -
State Homeland Security Grant 2010/2013	\$ -	\$ -	\$ 1,576,752	\$ -
State Homeland Security Grant 2011/14	\$ -	\$ -	\$ 5,900,000	\$ -
Urban Area Security Initiative Grant 2008/12	\$ -	\$ -	\$ 1,435,515	\$ -
Urban Area Security Initiative Grant 2009/12	\$ -	\$ -	\$ 2,021,429	\$ -
Urban Area Security Initiative Grant 2010/13	\$ -	\$ -	\$ 1,600,948	\$ -
Urban Area Security Initiative Grant 2011/14	\$ -	\$ -	\$ 5,200,000	\$ -
Emergency Services Total	\$ -	\$ 173,000	\$ 24,910,546	\$ 20,000

2012 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2012 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Health</u>				
Achieve Grant	TBA	TBA	\$ 30,000	30,000
AIDS Prevention	TBA	1/1/12 - 12/31/12	\$ 1,043,963	1,043,963
AmeriCorp Partners	TBA	9/01/11 - 8/31/12	\$ 185,000	185,000
Americorps-CNS	TBA	9/01/11 - 8/31/12	\$ 201,600	201,600
Cancer Prevention	TBA	7/01/11 - 6/30/12	\$ 57,000	57,000
Childhood Lead	27340022/TBA	7/01/10 - 6/30/12	\$ 593,448	752,750
Community Highway Safety Project	27640042/TBA	10/1/2011 - 9/30/12	\$ 218,000	218,000
Dental Sealant	27480117/TBA	7/01/11 - 6/30/12	\$ 50,000	50,000
Family-Based Prisoner Substance Treatment Prog.	27010016	10/01/10 - 9/30/12	\$ 200,000	300,000
Immunization	27480103/TBA	7/01/09 - 6/30/12	\$ 1,325,000	3,665,000
Immunization Coalition	27480079	7/1/06 - open	\$ 24,000	38,651
Maternal & Child Health	27480114/TBA	7/01/10 - 6/30/12	\$ 1,545,806	2,031,074
Medical Reserve Corp	TBA	TBA	\$ 5,000	5,000
Medical Reserve Corp	TBA	TBA	\$ 16,500	16,500
Nurse Family Partnership	TBA	TBA	\$ 678,782	678,782
PM 2.5	27150009/TBA	4/1/08 - 3/31/12	\$ 277,000	1,051,177
Public Health Preparedness	TBA	8/10/11 - 8/09/12	\$ 1,000,000	1,000,000
Quench Towers Replacement	27150012	3/1/11 - 2/29/16	\$ 2,913,124	2,913,124
Recycling Grant	TBA	TBA	\$ 55,000	55,000
Safe and Healthy Communities	27640045	7/1/2011 - 6/30/14	\$ 190,000	330,000
STD	TBA	1/1/12 - 12/31/12	\$ 735,000	735,000
Training Staff Grant	27480003	1/1/12 - 12/31/12	\$ 25,813	25,813
West Nile Virus	TBA	1/1/12 - 12/31/12	\$ 180,000	180,000
Women, Infants, & Children	TBA	10/1/11 - 9/30/12	\$ 3,444,036	3,444,036
Health Total			\$ 14,994,072	
<u>Human Services</u>				
Alleghney County Jail Collaborative	25020028	7/1/10 - 6/30/13	\$ 1,527,778	\$ 2,803,643
Casey Family Programs	25020021	5/1/2008 - 12/31/12	\$ 459,175	\$ 1,075,000
Heinz Youth Development Project	25020023	11/1/08 - 12/31/12	\$ 117,529	\$ 300,000
Highmark DHS Speed Resource Network Program	25020029	1/24/11 - 6/30/12	\$ 5,000	\$ 5,000
HPRP Call Center	25020025	9/1/09 - 7/17/12	\$ 140,600	\$ 454,476
Pgh Foundation-HSIF Dare Research	25020022	9/1/09 - 12/31/12	\$ 60,071	\$ 100,000
Pgh Foundation-HSIF-Pathways to Promise	25020027	2/15/10 - 12/31/12	\$ 110,000	\$ 200,000
Richard King Mellon Foundation IT Project	25020020	9/1/08 - 7/31/13	\$ 960,985	\$ 1,500,000
Richard King Mellon Foundation Project	25020018	1/1/08 - 12/31/12	\$ 2,415	\$ 250,000
Self Determination Housing Project	25020012	7/1/07 - 6/30/12	\$ 72,800	\$ 282,800
Human Services Total			\$ 3,456,353	
<u>Jail</u>				
Family Relationship Program	30020010	1/1/08 - open	\$ 98,178	\$ 100,000
Jail Collaborative Strategic Plan	30020011	10/9/09 - 6/30/12	\$ 9,100	\$ 100,000
Jail Total			\$ 107,278	

2012 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Health</u>				
Achieve Grant	\$ -	\$ -	\$ -	\$ 30,000
AIDS Prevention	\$ -	\$ 436,626	\$ 607,337	\$ -
AmeriCorp Partners	\$ -	\$ -	\$ -	\$ 185,000
Americorps-CNS	\$ -	\$ -	\$ 201,600	\$ -
Cancer Prevention	\$ -	\$ 57,000	\$ -	\$ -
Childhood Lead	\$ -	\$ 25,661	\$ 567,787	\$ -
Community Highway Safety Project	\$ -	\$ 218,000	\$ -	\$ -
Dental Sealant	\$ -	\$ 50,000	\$ -	\$ -
Family-Based Prisoner Substance Treatment Prog.	\$ -	\$ -	\$ 200,000	\$ -
Immunization	\$ -	\$ 1,325,000	\$ -	\$ -
Immunization Coalition	\$ -	\$ -	\$ -	\$ 24,000
Maternal & Child Health	\$ -	\$ 900,000	\$ 645,806	\$ -
Medical Reserve Corp	\$ -	\$ -	\$ -	\$ 5,000
Medical Reserve Corp	\$ -	\$ 16,500	\$ -	\$ -
Nurse Family Partnership	\$ -	\$ 440,651	\$ -	\$ 238,131
PM 2.5	\$ -	\$ -	\$ 277,000	\$ -
Public Health Preparedness	\$ -	\$ 1,000,000	\$ -	\$ -
Quench Towers Replacement			\$ 2,913,124	
Recycling Grant	\$ 5,000	\$ 50,000	\$ -	\$ -
Safe and Healthy Communities	\$ -	\$ 190,000	\$ -	\$ -
STD	\$ -	\$ 312,375	\$ 422,625	\$ -
Training Staff Grant	\$ -	\$ -	\$ -	\$ 25,813
West Nile Virus	\$ -	\$ 180,000	\$ -	\$ -
Women, Infants, & Children	\$ -	\$ 3,444,036	\$ -	\$ -
Health Total	\$ 5,000	\$ 8,645,849	\$ 5,835,279	\$ 507,944
<u>Human Services</u>				
Alleghney County Jail Collaborative	\$ -	\$ 419,238	\$ -	\$ 1,108,540
Casey Family Programs	\$ -	\$ -	\$ -	\$ 459,175
Heinz Youth Development Project	\$ -	\$ -	\$ -	\$ 117,529
Highmark DHS Speed Resource Network Program	\$ -	\$ -	\$ -	\$ 5,000
HPRP Call Center	\$ -	\$ 140,600	\$ -	\$ -
Pgh Foundation-HSIF Dare Research	\$ -	\$ -	\$ -	\$ 60,071
Pgh Foundation-HSIF-Pathways to Promise	\$ -	\$ -	\$ -	\$ 110,000
Richard King Mellon Foundation IT Project	\$ -	\$ -	\$ -	\$ 960,985
Richard King Mellon Foundation Project	\$ -	\$ -	\$ -	\$ 2,415
Self Determination Housing Project	\$ -	\$ -	\$ -	\$ 72,800
Human Services Total	\$ -	\$ 559,838	\$ -	\$ 2,896,515
<u>Jail</u>				
Family Relationship Program	\$ -	\$ -	\$ -	\$ 98,178
Jail Collaborative Strategic Plan	\$ -	\$ -	\$ -	\$ 9,100
Jail Total	\$ -	\$ -	\$ -	\$ 107,278

2012 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2012 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Kane Regional Centers</u>				
Highmark Kane Grant 2011/13	26750007	7/20/11 - 7/20/13	\$ 200,000	\$ 200,000
Kane Total			\$ 200,000	
<u>Medical Examiner</u>				
DNA Backlog Reduction Grant 2009	17010016	10/1/09 - 3/31/12	\$ 24,560	\$ 282,882
DNA Backlog Reduction Program 2010	17010019	10/1/10 - 3/31/12	\$ 209,542	\$ 209,542
DNA Backlog Reduction Program 2011	TBA	10/1/11 - 3/31/13	\$ 341,929	\$ 341,929
NIJ Paul Coverdell Program 2011	TBA	10/1/11 - 9/30/12	\$ 174,848	\$ 174,848
Paul Coverdell Forensic Science Improvement 2010	17010018	10/1/10 - 3/31/12	\$ 72,840	\$ 79,095
PCCD Coverdell-Upgrade Technology For Lab Efficiency 2011	TBA	10/1/11 - 6/30/12	\$ 139,141	\$ 139,141
Medical Examiner Total			\$ 962,860	
<u>Police</u>				
Bulletproof Vest Partnership 2008-2011 Awards	31570022	3/1/99 - open	\$ 50,238	\$ 184,112
Insurance Fraud Investigation Unit 2011-2012	31570103/TBA	7/1/11 - 6/30/12	\$ 104,075	\$ 104,075
Justice Assistance Grant 2008	31570094	10/1/08 - open	\$ 51,440	\$ 172,422
Justice Assistance Grant 2009	31570100	10/1/08 - 9/30/12	\$ 51,497	\$ 639,945
Justice Assistance Grant 2010	31570102	10/1/09 - 9/30/13	\$ 151,900	\$ 611,807
Justice Assistance Grant 2011	TBA	10/1/10 - 9/30/14	\$ 506,334	\$ 506,334
Recovery Act Justice Assistance Grant	31570099	3/1/09 - 2/28/13	\$ 1,761,569	\$ 3,247,759
Police Total			\$ 2,677,053	
<u>Public Defender</u>				
Juvenile Justice Delinquency Prevention (ARRA)	14010003	10/1/09 - 7/31/12	\$ 42,500	\$ 137,500
Mental Health Court Support	14010004	4/1/10 - 9/30/12	\$ 76,000	\$ 76,000
Site Visitation Grant	14010002	7/1/05 - open	\$ 11,400	\$ 13,500
Public Defender Total			\$ 129,900	
<u>Public Works / Parks</u>				
Energy Efficiency CGB 2009/12	35010003	8/31/09 - 8/30/12	\$ 1,745,000	\$ 5,794,300
NP Wetlands Educational Boardwalk	35520008	4/1/10 - open	\$ 45,000	\$ 110,000
Traveling Sports Clinic	35630006	5/1/00 - open	\$ 21,400	\$ 173,595
Public Works Total			\$ 1,811,400	
<u>Sheriff</u>				
Automated Reporting System	71010030	7/1/10 - 6/30/13	\$ 100,000	\$ 100,000
Buckle Up Pennsylvania Program	71010017	5/18/06 - open	\$ 5,000	\$ 16,155
Crime Prevention Education Project	TBA	TBA	\$ 20,000	\$ 20,000
Criminal Justice Assistance Fund	71010028	3/01/09 - open	\$ 10,000	\$ 10,000
Law Enforcement Services Fund	71010024	9/01/09 - open	\$ 10,000	\$ 13,041
Sheriff Total			\$ 145,000	
<u>Shuman Center</u>				
JAG Grant Award	TBA	TBA	\$ 29,640	\$ 29,640
Title 1 Education Grant	TBA	10/1/11 - 9/30/12	\$ 392,274	\$ 392,274
Shuman Center total			\$ 421,914	
2012 GRANTS TOTAL			\$ 735,660,071	

2012 GRANTS BY REVENUE SOURCE

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Kane Regional Centers</u>				
Highmark Kane Grant 2011/13				\$ 200,000
Kane Total	\$ -	\$ -	\$ -	\$ 200,000
<u>Medical Examiner</u>				
DNA Backlog Reduction Grant 2009	\$ -	\$ -	\$ 24,560	\$ -
DNA Backlog Reduction Program 2010	\$ -	\$ -	\$ 209,542	\$ -
DNA Backlog Reduction Program 2011	\$ -	\$ -	\$ 341,929	\$ -
NIJ Paul Coverdell Program 2011	\$ -	\$ -	\$ 174,848	\$ -
Paul Coverdell Forensic Science Improvement 2010	\$ -	\$ -	\$ 72,840	\$ -
PCCD Coverdell-Upgrade Technology For Lab Efficiency 2011	\$ -	\$ -	\$ 139,141	\$ -
Medical Examiner Total	\$ -	\$ -	\$ 962,860	\$ -
<u>Police</u>				
Bulletproof Vest Partnership 2008-2011 Awards	\$ -	\$ -	\$ 50,238	\$ -
Insurance Fraud Investigation Unit 2011-2012	\$ -	\$ -	\$ -	\$ 104,075
Justice Assistance Grant 2008	\$ 8,277	\$ -	\$ 43,091	\$ 72
Justice Assistance Grant 2009	\$ -	\$ -	\$ 50,000	\$ 1,497
Justice Assistance Grant 2010	\$ -	\$ -	\$ 150,000	\$ 1,900
Justice Assistance Grant 2011	\$ -	\$ -	\$ 503,534	\$ 2,800
Recovery Act Justice Assistance Grant	\$ -	\$ -	\$ 1,759,769	\$ 1,800
Police Total	\$ 8,277	\$ -	\$ 2,556,632	\$ 112,144
<u>Public Defender</u>				
Juvenile Justice Delinquency Prevention (ARRA)	\$ -	\$ -	\$ 42,500	\$ -
Mental Health Court Support	\$ -	\$ -	\$ 76,000	\$ -
Site Visitation Grant	\$ -	\$ -	\$ -	\$ 11,400
Public Defender Total	\$ -	\$ -	\$ 118,500	\$ 11,400
<u>Public Works / Parks</u>				
Energy Efficiency CGB 2009/12	\$ -	\$ -	\$ 1,745,000	\$ -
NP Wetlands Educational Boardwalk	\$ -	\$ 45,000	\$ -	\$ -
Traveling Sports Clinic	\$ 5,000	\$ -	\$ 16,400	\$ -
Public Works Total	\$ 5,000	\$ 45,000	\$ 1,761,400	\$ -
<u>Sheriff</u>				
Automated Reporting System	\$ -	\$ 100,000	\$ -	\$ -
Buckle Up Pennsylvania Program	\$ -	\$ -	\$ 5,000	\$ -
Crime Prevention Education Project	\$ -	\$ 20,000	\$ -	\$ -
Criminal Justice Assistance Fund	\$ -	\$ -	\$ -	\$ 10,000
Law Enforcement Services Fund	\$ -	\$ -	\$ -	\$ 10,000
Sheriff Total	\$ -	\$ 120,000	\$ 5,000	\$ 20,000
<u>Shuman Center</u>				
JAG Grant Award	\$ -	\$ -	\$ 29,640	\$ -
Title 1 Education Grant	\$ -	\$ 392,274	\$ -	\$ -
Shuman Center total	\$ -	\$ 392,274	\$ 29,640	\$ -
2012 GRANTS TOTAL	\$5,542,621	\$ 360,991,752	\$ 348,900,986	\$ 20,224,712

Project Title: AAA MR County Team Initiative Department Name: Area Agency on Aging Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,000	100%
<u>Description</u> Funds provided by DPW/Dept. of Aging, Office of Long Term Living, in collaboration with Dept. of Public Welfare's Office of Developmental Programs for the Allegheny Co. Aging/OID (MR) County Team Initiative. This is a cross-training program.		

Project Title: ABG Nursing Home Transition Department Name: Area Agency on Aging Project Number: 25900280		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$250,000	50%
Federal	\$250,000	50%
Other	\$0	0%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$376,650	75.33%
Services	\$85,000	17%
Operations	\$35,850	7.17%
Equipment	\$2,500	0.5%
Total	\$500,000	100%
<u>Description</u> DHS/ AAA is reimbursed for transition coordination activity for eligible consumers. Billing will be through Pennsylvania Department of Aging. Billings and reimbursements will be based upon allowable transition coordination activities and outcomes. Reimbursements for current fiscal year estimated at \$350,000.		

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

Project Title: Aging Block Grant Other Department Name: Area Agency on Aging Project Number: 25900279		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$79,500	19.25%
Federal	\$333,279	80.74%
Other	\$0	0%
Total	\$412,779	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$412,779	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$412,779	100%
<u>Description</u> ABG Other is for miscellaneous programs specified by PA Dept. of Aging, i.e. Apprise Telecenter, Senior Center Projects, Healthy Steps, MIPPA, Chronic Disease Mgmt., etc.		

Project Title: Aging Block Grant/Apprise Department Name: Area Agency on Aging Project Number: 25900276		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$107,007	100%
Other	\$0	0%
Total	\$107,007	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$107,007	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$107,007	100%
<u>Description</u> Funds will be used to provide health information and benefits counseling for eligible aging consumers. The Department will coordinate in-house programs, along with providing outreach volunteers who will inform consumers on the latest benefit information.		

Project Title: Aging Block Grant/Community Based Services I Department Name: Area Agency on Aging Project Number: 25900270		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$16,963,808	75%
Federal	\$5,654,600	24.99%
Other	\$0	0%
Total	\$22,618,408	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,618,408	95.57%
Operations	\$950,000	4.2%
Equipment	\$50,000	0.22%
Total	\$22,618,408	100%
<u>Description</u> (Pennsylvania "Act 70", Section 2202-A), Services include: Entry services (Intake/Assessment and Outreach);Center Clustered; Social Services ; Community Based/Nursing Home Diversion (Home Health, Counseling, Homemaker, Personal care, Overnight Respite, Chore, Personal Assistance Service, and Attendant Care); Transportation, Adult Day Care, Education, Legal, and Placement.		

Project Title: Aging Block Grant/Community Based Services II Department Name: Area Agency on Aging Project Number: 25900271		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$296,010	3.93%
State	\$7,223,466	96.06%
Federal	\$0	0%
Other	\$0	0%
Total	\$7,519,476	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$5,440,828	72.35%
Services	\$365,254	4.85%
Operations	\$1,713,394	22.78%
Equipment	\$0	0%
Total	\$7,519,476	100%
<u>Description</u> Funds will be used to provide the means for the Allegheny County Area Agency on Aging to fulfill its responsibilities as the Area Agency on Aging, "the single local agency designed within each planning and service area to administer the delivery of a comprehensive and coordinated plan of social and other services and activities" Services include: Intake/Assessment, technical and monitoring component for Care Management contracted services.		

Project Title: Aging Block Grant/Family Caregiver Sup. Prog.-Fed. Department Name: Area Agency on Aging Project Number: 25900274		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$317,553	25.34%
Federal	\$935,122	74.65%
Other	\$0	0%
Total	\$1,252,675	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$161,517	12.89%
Services	\$1,086,286	86.71%
Operations	\$4,058	0.32%
Equipment	\$814	0.06%
Total	\$1,252,675	100%
<u>Description</u> Provides matching reimbursement to families who care for elderly relatives in their same residence. The program provides up to \$500 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the caregiver. Methodology is included based on financial requirements and eligibility of the caregiver.		

Project Title: Aging Block Grant/Family Caregiver Sup.-State Department Name: Area Agency on Aging Project Number: 25900273		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,024,598	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,024,598	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$103,462	10.09%
Services	\$917,619	89.55%
Operations	\$3,029	0.29%
Equipment	\$488	0.04%
Total	\$1,024,598	100%
<u>Description</u> Provides matching reimbursement to families who care for elderly relatives in their same residence. The program provides up to \$200 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the caregiver. Methodology is included based on financial requirements and eligibility of the caregiver.		

Project Title: Aging Block Grant/Health Promotion Department Name: Area Agency on Aging Project Number: 25900277		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$27,398	22.05%
Federal	\$96,801	77.94%
Other	\$0	0%
Total	\$124,199	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$124,199	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$124,199	100%
<u>Description</u> Funds will be used to build and coordinate among the wealth of health promotion resources that exist locally and focus them on health and wellness strategies.		

Project Title: Aging Block Grant/Medication Management Department Name: Area Agency on Aging Project Number: 25900278		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,163	15%
Federal	\$29,257	85%
Other	\$0	0%
Total	\$34,420	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$34,420	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$34,420	100%
<u>Description</u> Funds will be used to build and coordinate among the wealth of health promotion resources who exist locally and focus them on health and wellness strategies.		

Project Title: Aging Block Grant/Pre-Admission Assessment Department Name: Area Agency on Aging Project Number: 25900272		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,269,966	47.62%
Federal	\$1,396,829	52.37%
Other	\$0	0%
Total	\$2,666,795	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,968,410	73.81%
Services	\$666,779	25%
Operations	\$25,590	0.95%
Equipment	\$6,016	0.22%
Total	\$2,666,795	100%
<u>Description</u> 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: CSW Title V Department Name: Area Agency on Aging Project Number: 25900283		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$109,887	18.59%
State	\$0	0%
Federal	\$481,128	81.4%
Other	\$0	0%
Total	\$591,015	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$116,728	19.75%
Services	\$460,027	77.83%
Operations	\$13,860	2.34%
Equipment	\$400	0.06%
Total	\$591,015	100%
<u>Description</u> The Community Service Workers Program provides experience/training to low income Allegheny County residents, 55 years old or older. Individuals train 20 hours a week in a non-profit agency, gaining new or refreshing skills. Job search skills are also provided to enrollees so that they may secure an employment position in the unsubsidized market.		

Project Title: HACP Senior Living Enhancement Project Department Name: Area Agency on Aging Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$120,000	100%
Total	\$120,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$120,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$120,000	100%
<u>Description</u> Funds provided by the Housing Authority of the City of Pgh. promote the emotional, mental, physical and economic well being of elderly individuals and enable them to age in place as safely and independently as possible. Provides health and social services to HACP high rise residents.		

Project Title: NSIP Meal Grant Department Name: Area Agency on Aging Project Number: 25900275		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$716,000	100%
Other	\$0	0%
Total	\$716,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$716,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$716,000	100%
<u>Description</u> Funds will be used to provide service for home delivered and congregate meals to elderly consumers.		

Project Title: Over 60 Waiver Program Department Name: Area Agency on Aging Project Number: 25900281		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,880,202	47.99%
Federal	\$2,036,886	52%
Other	\$0	0%
Total	\$3,917,088	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,939,879	75.05%
Services	\$885,483	22.6%
Operations	\$76,870	1.96%
Equipment	\$14,856	0.37%
Total	\$3,917,088	100%
<u>Description</u> Provide Community Based Services and Care Management for consumers 60 years of age and older who meet the clinical and financial eligibility for Medical Assistance (MA) Nursing Facility Care. These consumers can be served in the community at 80% of the state wide coverage of nursing facility costs with a mixture of the MA and Federal Dollars.		

Project Title: Senior Companion Program Department Name: Area Agency on Aging Project Number: 25900282		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$94,103	14.03%
State	\$103,847	15.49%
Federal	\$472,331	70.46%
Other	\$0	0%
Total	\$670,281	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$195,663	29.19%
Services	\$438,552	65.42%
Operations	\$36,066	5.38%
Equipment	\$0	0%
Total	\$670,281	100%
<u>Description</u> This program provides the opportunity for low income persons, 60 years and over to be active in their communities and to supplement their income through a stipend. Senior Companions provides services to, and on behalf of the frail, isolated elderly in their homes throughout Allegheny County.		

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

Project Title: Behavioral Health Managed Care Department Name: Behavioral Health / MR Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$163,900,000	55%
Federal	\$134,100,000	45%
Other	\$0	0%
Total	\$298,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$298,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$298,000,000	100%
<u>Description</u> DPW funds used to reimburse Community Care Behavioral Health Org and Allegheny Health Choices provider contracted to manage the HealthChoices Program.		

Project Title: Drug and Alcohol Operations Department Name: Behavioral Health / MR Project Number: 2504554B		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$400,000	1.98%
State	\$12,525,987	62.04%
Federal	\$6,963,812	34.49%
Other	\$300,000	1.48%
Total	\$20,189,799	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$700,000	3.46%
Services	\$17,989,799	89.1%
Operations	\$1,400,000	6.93%
Equipment	\$100,000	0.49%
Total	\$20,189,799	100%
<u>Description</u> This project includes State and Federal funds to provide services to substance abusers in Allegheny County. The services include prevention, treatment, and training school districts for prevention of teen suicide.		

Project Title: Early Intervention Department Name: Behavioral Health / MR Project Number: 2504654B		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$1,456,070	10.89%
State	\$10,839,051	81.11%
Federal	\$1,064,504	7.96%
Other	\$3,500	0.02%
Total	\$13,363,125	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$13,230,544	99%
Operations	\$132,581	0.99%
Equipment	\$0	0%
Total	\$13,363,125	100%
<u>Description</u> Early intervention services for children - newborns to 3 years of age who are at risk of mental illness.		

Project Title: Intellectual Disability Operations (formerly Mental Retardation) Department Name: Behavioral Health / MR Project Number: 2501356B		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$600,000	4.03%
State	\$10,121,535	68.13%
Federal	\$4,112,031	27.67%
Other	\$22,050	0.14%
Total	\$14,855,616	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$331,815	2.23%
Services	\$12,981,698	87.38%
Operations	\$1,527,518	10.28%
Equipment	\$14,585	0.09%
Total	\$14,855,616	100%
<u>Description</u> This project includes State and Federal funds to provide services to the intellectually disabled residents of Allegheny County. These services include Case Management, Family Support, Residential, Community Employment, Vocational Rehabilitation, Adult Development Training, and Special Therapies for intellectually disabled clients who reside in Allegheny County.		

Project Title: Mental Health Department Name: Behavioral Health / MR Project Number: 2504454B		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$2,300,000	2.15%
State	\$101,030,000	94.64%
Federal	\$2,815,000	2.63%
Other	\$600,000	0.56%
Total	\$106,745,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$4,056,310	3.8%
Services	\$95,216,540	89.2%
Operations	\$7,258,660	6.8%
Equipment	\$213,490	0.2%
Total	\$106,745,000	100%
<u>Description</u> State and Federal funds to provide mental health services to residents of Allegheny County.		

Project Title: Second Chance Recovery Act Department Name: Behavioral Health / MR Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$825,000	100%
Other	\$0	0%
Total	\$825,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$825,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$825,000	100%
<u>Description</u> US Dept of Justice, Bureau of Justice Assistance grant called The Second Chance Act - Prisoner Re-entry Initiative for the purpose of establishing a re-entry program for the sentenced population. No County match required.		

Project Title: Extended Family Foster Care Department Name: Children Youth Families Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<u>Description</u> Renewed funds from the Kids Voice Foundation for foster care costs for court-ordered placements of foster children with extended family members who do not otherwise qualify for Federal and/or State reimbursement, and only in instances where Kids Voice recommends the placement.		

Project Title: Family Center Initiative - Family Centers Department Name: Children Youth Families Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,022,741	51%
Federal	\$982,633	48.99%
Other	\$0	0%
Total	\$2,005,374	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,005,374	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,005,374	100%
<u>Description</u> Renewal grant of Family Center Initiative funds provided annually by DPW to support the operation of the Family Center program with providers Allegheny Intermediate Unit and YMCA of Homewood Brushton.		

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

Project Title: Family Center Initiative - Fatherhood Department Name: Children Youth Families Project Number: 25920103		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,600	100%
Other	\$0	0%
Total	\$30,600	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,600	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,600	100%
<u>Description</u> Renewal grant of Family Center Initiative funds provided annually by DPW to support the operation of the Promoting Responsible Fatherhood program with providers such as Allegheny Intermediate Unit and YMCA of Homewood Brushton.		

Project Title: Integrated Children's Service Plan Department Name: Children Youth Families Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$125,000	100%
Other	\$0	0%
Total	\$125,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$125,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$125,000	100%
<u>Description</u> Renewal grant of Integrated Children's Service Plan funds provided annually by DPW articulates each county's overall vision for serving children across systems.		

Project Title: AMERICORPS - Keys Services Corps Department Name: Community Service Project Number: 25940539		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,040,000	57.98%
Other	\$753,415	42.01%
Total	\$1,793,415	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,793,415	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,793,415	100%
<u>Description</u> AmeriCorps is a National Service Program that provides full and less than full time opportunities for participants and corps members to serve their communities. Match is paid by the participating agency.		

Project Title: Child and Adult Care Food Program Department Name: Community Service Project Number: 25940537		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,780,000	100%
Other	\$0	0%
Total	\$1,780,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$250,000	14.04%
Services	\$1,530,000	85.95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,780,000	100%
<u>Description</u> Provides claim reimbursement to Allegheny County, Department of Human Services from the Department of Education for providing dinner meals and snacks at approximately eighty (80) sites that include public housing communities and other non-profit agencies with approved after school programs to approximately 800-1,000 low-income children ages 5-12 throughout Allegheny County.		

Project Title: Community Services Block Grant Department Name: Community Service Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,486,517	100%
Other	\$0	0%
Total	\$1,486,517	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$713,939	48.02%
Services	\$772,578	51.97%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,486,517	100%
<u>Description</u> CSBG is a federally funded anti-poverty program to help low income individuals and families achieve stability and self sufficiency, and to strengthen communities.		

Project Title: Continuum of Care Support Services Department Name: Community Service Project Number: 25940382		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$212,068	100%
Total	\$212,068	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$212,068	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$212,068	100%
<u>Description</u> Funds are used to assist homeless housing providers who receive HUD funding commitments to address service shortfalls and match requirements of the Federal funding.		

Project Title: Employment And Retention Network Department Name: Community Service Project Number: 25940523		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,696,789	38%
Federal	\$2,768,445	61.99%
Other	\$0	0%
Total	\$4,465,234	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,250,265	27.99%
Services	\$3,214,969	72%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,465,234	100%
<u>Description</u> The Employment and Retention Network (EARN), formerly the Single Point of Contact Program, funds will be used to provide employment and training services to welfare recipients and other economically disadvantaged individuals.		

Project Title: Head Start Program Department Name: Community Service Project Number: 25940531		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,135,581	100%
Other	\$0	0%
Total	\$11,135,581	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$300,000	2.69%
Services	\$10,835,581	97.3%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,135,581	100%
<u>Description</u> Head Start is a comprehensive child development program that serves children from birth to age 5, pregnant women and their families.		

Project Title: Head Start Supplemental Assistance Program Department Name: Community Service Project Number: 25940522		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,543,672	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,543,672	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$25,517	1%
Services	\$2,518,155	98.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,543,672	100%
<u>Description</u> Funding is to increase the availability of high quality pre-kindergarten Head Start services for eligible children throughout Pennsylvania.		

Project Title: Homeless Assistance Program Department Name: Community Service Project Number: 25940524		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,935,296	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,935,296	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$293,530	10%
Services	\$2,641,766	89.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,935,296	100%
<u>Description</u> Homeless Assistance Program (HAP) funds provide a continuum of services to eligible persons who are at-risk of becoming homeless and to those who are homeless.		

Project Title: Homeless Development Match Fund Department Name: Community Service Project Number: 25940337		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,160,300	100%
Total	\$1,160,300	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,160,300	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,160,300	100%
<u>Description</u> Homeless Development Match funds received from the RK Mellon Foundation will be used to match \$1,500,000 in US Department of Housing and Urban Development (HUD) funds for the period 7/1/05 to 6/30/08. Funds are used to increase the number of safe affordable housing units for homeless by assisting providers with development needs. Also, to provide additional funding of \$300,000 to help support the YMCA McKeesport and ACTION Housing Inc.		

Project Title: Housing and Urban Development Program XII Department Name: Community Service Project Number: 25940407		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,627,143	100%
Other	\$0	0%
Total	\$1,627,143	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$38,540	2.36%
Services	\$0	0%
Operations	\$1,588,603	97.63%
Equipment	\$0	0%
Total	\$1,627,143	100%
<u>Description</u> Housing and Urban Development Program XII (HUD XII) funds provide housing and supportive services for the homeless.		

Project Title: Housing and Urban Development Program XIII Department Name: Community Service Project Number: 25940412		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,630,713	100%
Other	\$0	0%
Total	\$2,630,713	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$131,310	4.99%
Services	\$2,499,403	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,630,713	100%
<u>Description</u> To accept funds from the US Department of Housing and Urban Development (HUD) to provide housing and supportive services for the homeless.		

Project Title: Housing and Urban Development Program XIV Department Name: Community Service Project Number: 25940443		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$7,527,477	100%
Other	\$0	0%
Total	\$7,527,477	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$76,098	1.01%
Services	\$7,451,379	98.98%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$7,527,477	100%
<u>Description</u> To accept funds from the US Department of Housing and Urban Development (HUD) in the amount of \$12,900,000 for the 14th-year period 2009-2012 (approx. 2/1/09 to 1/31/12). Funds provide housing and supportive services for the homeless.		

Project Title: Housing and Urban Development Program XV Department Name: Community Service Project Number: 25940481		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,701,485	100%
Other	\$0	0%
Total	\$4,701,485	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$274,314	5.83%
Services	\$4,427,171	94.16%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,701,485	100%
<u>Description</u> The Continuum of Care is a composite of all the Allegheny County services for the homeless which range from emergency shelter to permanent housing.		

Project Title: Housing and Urban Development Program XVI Department Name: Community Service Project Number: 25940517		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,847,776	100%
Other	\$0	0%
Total	\$10,847,776	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$542,389	5%
Services	\$10,305,387	94.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,847,776	100%
<u>Description</u> HUD XVI funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless.		

Project Title: Housing and Urban Development Program XVII Department Name: Community Service Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$15,000,000	100%
Other	\$0	0%
Total	\$15,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$750,000	5%
Operations	\$14,250,000	95%
Equipment	\$0	0%
Total	\$15,000,000	100%
<u>Description</u> NEW: HUD XVII funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless. (2/1/12 to 12/31/13).		

Project Title: Human Services Development Funds Department Name: Community Service Project Number: 25940542		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,673,287	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,673,287	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$167,328	9.99%
Services	\$0	0%
Operations	\$1,505,959	90%
Equipment	\$0	0%
Total	\$1,673,287	100%
<u>Description</u> The Human Services Development Fund (HSDF) provides early intervention, prevention and support services for County residents, including; low-income adults; homeless persons; aging and aged persons; drug-addicted and alcohol-addicted persons; persons with mental health problems; persons with mental retardation; and/or dependent and delinquent children.		

Project Title: Labor & Industry Resource Sharing Agreement Department Name: Community Service Project Number: 25940529		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$550,000	100%
Other	\$0	0%
Total	\$550,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$550,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$550,000	100%
<u>Description</u> Funds received from the PA Department of Labor & Industry, Bureau of Workforce Development Partnership, in the amount of \$650,000. This represents a reimbursement for costs incurred by the Allegheny County East and Allegheny County West CareerLink programs.		

Project Title: Low-Income Home Energy Assistance Program Department Name: Community Service Project Number: 25940540		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$334,584	100%
Other	\$0	0%
Total	\$334,584	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$150,000	44.83%
Services	\$184,584	55.16%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$334,584	100%
<u>Description</u> Funds from the PA Department of Public Welfare provides emergency assistance for utility terminations, emergency fuel assistance and emergency heating repairs for Allegheny County residents who are determined eligible on the basis of income according to DPW regulations. DPW will pay assistance directly to fuel vendors of service providers.		

Project Title: Medical Assistance Transportation Program Department Name: Community Service Project Number: 25940519		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,182,157	51.99%
Federal	\$4,783,530	48%
Other	\$0	0%
Total	\$9,965,687	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,500,000	25.08%
Services	\$7,465,687	74.91%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$9,965,687	100%
<u>Description</u> The Medical Assistance Transportation Program (MATP) provides non-emergency transportation services to Medical Assistance-eligible County residents. Medical transportation services are defined as transportation to any medical assistance reimbursable service for the purpose of receiving treatment, medical evaluation or purchasing prescription drugs or medical equipment. Medical assistance reimbursable services includes both physical health and behavioral health services.		

Project Title: One Vision One Life Department Name: Community Service Project Number: 25940284		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$75,000	100%
Total	\$75,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$75,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$75,000	100%
<u>Description</u> Funds provided by various foundations and Housing Authority to reduce violence in public housing, schools and neighborhoods. This program supports after-school activities for youth in the 1VIL program.		

Project Title: PennFree Bridge Housing Department Name: Community Service Project Number: 25940525		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$731,200	100%
Other	\$0	0%
Total	\$731,200	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$731,200	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$731,200	100%
<u>Description</u> Federal Substance Abuse Prevention & Treatment Block Grant (SAPTG) for PennFree Bridge Housing.		

Project Title: Senior Farmers Market Nutrition Program Department Name: Community Service Project Number: 25940536		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$32,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$32,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$32,500	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$32,500	100%
<u>Description</u> Funds will be used to provide \$5 vouchers for eligible senior citizens to purchase fresh fruits and vegetables from Pennsylvania farmers who offer their produce for sale at designated farmers markets.		

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

Project Title: The Emergency Food Assistance Program Department Name: Community Service Project Number: 25940541		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$300,000	100%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
Description Funds will be used to distribute more than one million pounds of United States Department of Agriculture (USDA) purchased and donated food products via the Pennsylvania Department of Agriculture (PDA) to about 260,000 individuals through a network of over 220 food pantries.		

Project Title: Work Ready/Supported Engagement Department Name: Community Service Project Number: 25940518		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$170,779	20%
Federal	\$683,116	80%
Other	\$0	0%
Total	\$853,895	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$853,895	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$853,895	100%
Description Funds will be used to assist welfare recipients to obtain unsubsidized employment.		

Project Title: Workforce Investment Act - Adult Department Name: Community Service Project Number: 25940526		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,403,717	100%
Other	\$0	0%
Total	\$1,403,717	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$140,372	10%
Services	\$0	0%
Operations	\$1,263,345	89.99%
Equipment	\$0	0%
Total	\$1,403,717	100%
Description Funds will be used to provide educational, vocational assessment and job life skills to economically disadvantaged Allegheny County adult residents to lead to employment.		

Project Title: Workforce Investment Act - Dislocated Workers Department Name: Community Service Project Number: 25940527		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,102,308	100%
Other	\$0	0%
Total	\$1,102,308	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$110,231	10%
Services	\$0	0%
Operations	\$992,077	89.99%
Equipment	\$0	0%
Total	\$1,102,308	100%
Description Funds will be used to provide educational, vocational assessment and job life skills to eligible, laid off, dislocated workers that are Allegheny County residents which leads to employment.		

Project Title: Workforce Investment Act - Rapid Response Department Name: Community Service Project Number: 25940528		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$207,351	100%
Other	\$0	0%
Total	\$207,351	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$207,351	100%
Equipment	\$0	0%
Total	\$207,351	100%
<u>Description</u> An extension of Pennsylvania Department of Labor and Industry (L&I) Federal funds for employment and training. Funds are to provide intensive and training services to dislocated workers who have lost their jobs as a result of airline and related industry downsizings.		

Project Title: Workforce Investment Act - Youth Department Name: Community Service Project Number: 25940520		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,355,872	100%
Other	\$0	0%
Total	\$1,355,872	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$135,587	9.99%
Services	\$0	0%
Operations	\$1,220,285	90%
Equipment	\$0	0%
Total	\$1,355,872	100%
<u>Description</u> FY 12 & 13 funds will be used to provide educational, vocational assessment and job life skills to economically disadvantaged Allegheny County youth residents to lead to employment.		

Project Title: Workforce Investment Act -Title I-TANF-Youth Department Name: Community Service Project Number: 25940530		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$740,213	100%
Other	\$0	0%
Total	\$740,213	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$74,021	9.99%
Services	\$666,192	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$740,213	100%
<u>Description</u> This is a new appropriation of funds to be executed with schools to support in-school youth employment and training.		

Project Title: Day Reporting Center 2 (ARRA) Department Name: Court of Common Pleas Project Number: 60140024		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$160,270	61.99%
Other	\$98,231	38%
Total	\$258,501	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$153,101	59.22%
Services	\$105,400	40.77%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$258,501	100%
<u>Description</u> Stimulus funds used for a non-residential facility where offenders on parole, or pre-trial release in Allegheny County report on a frequent basis where services will be available to further facilitate rehabilitation.		

Project Title: Drug Court Department Name: Court of Common Pleas Project Number: 60140028		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,360,733	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,360,733	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$234,109	17.2%
Services	\$1,126,624	82.79%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,360,733	100%
<u>Description</u> Program involves the identification and evaluation for placement of drug and alcohol offenders. Program monitors clients participation and treatment.		

Project Title: Expansion of 5th Jud. Dist. E-Filing Capabilities Department Name: Court of Common Pleas Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$451,774	100%
Other	\$0	0%
Total	\$451,774	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$160,667	35.56%
Services	\$140,400	31.07%
Operations	\$0	0%
Equipment	\$150,707	33.35%
Total	\$451,774	100%
<u>Description</u> Stimulus funds to create a cross agency Information/Resource Collaboration system to facilitate data sharing among criminal justice agencies. It will also fund a Problem-Solving Courts/Resource Coordinator position to coordinate/manage collaborative programs in Allegheny County and to assist in the development of technological applications to improve resource coordination and data sharing among agencies involved in the criminal justice process.		

Project Title: Intermediate Punishment Department Name: Court of Common Pleas Project Number: 60140007		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$311,768	40.92%
Federal	\$0	0%
Other	\$450,000	59.07%
Total	\$761,768	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$761,768	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$761,768	100%
<u>Description</u> These grant funds support the Adult Probation Intermediate Punishment Program. The match for this program is provided from revenue collected by the Courts Act 35 supervision fees.		

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

Project Title: JCJC School Based Probation Department Name: Court of Common Pleas Project Number: 60010009		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$805,000	34.62%
State	\$1,519,800	65.37%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,324,800	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,324,800	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,324,800	100%
<u>Description</u> State funding for school based probation officer to strengthen and extend Juvenile Court probation services.		

Project Title: JPO ARRA SB Retention Department Name: Court of Common Pleas Project Number: 60370031		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$262,500	100%
Other	\$0	0%
Total	\$262,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$262,500	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$262,500	100%
<u>Description</u> Stimulus funds will be used for job retention to maintain employment of current school based probation officers.		

Project Title: Juvenile Court Accountability Block Grant (JABG) Department Name: Court of Common Pleas Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$82,375	100%
Other	\$0	0%
Total	\$82,375	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$16,560	20.1%
Operations	\$5,901	7.16%
Equipment	\$59,914	72.73%
Total	\$82,375	100%
<u>Description</u> Grant objective is to respond to juvenile crime with projects to increase accountability.		

Project Title: Second Chance Act - Allegheny County Jail Collaborative Department Name: Court of Common Pleas Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$500,000	50%
Other	\$500,000	50%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$428,432	42.84%
Services	\$516,144	51.61%
Operations	\$1,500	0.15%
Equipment	\$53,924	5.39%
Total	\$1,000,000	100%
<u>Description</u> The goal of this grant is to increase accountability among returning ex-offenders and lower overall recidivism by addressing the risks and needs of individual offenders through assessments, treatments, services and programs.		

Project Title: SJI Technical Assistance Grant Department Name: Court of Common Pleas Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$50,000	59.23%
Other	\$34,410	40.76%
Total	\$84,410	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$14,950	17.71%
Services	\$60,050	71.14%
Operations	\$9,410	11.14%
Equipment	\$0	0%
Total	\$84,410	100%
<u>Description</u> This grant will help the courts develop a strategic plan that will help better serve the citizens of Allegheny County. It will also help the courts prepare for the future, work through the current and future resource challenges and strengthen and unify our court culture and leadership.		

Project Title: STOP Grant 2010-2012 Department Name: District Attorney Project Number: 73010106		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$88,274	31.59%
State	\$191,076	68.4%
Federal	\$0	0%
Other	\$0	0%
Total	\$279,350	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$254,950	91.26%
Services	\$24,400	8.73%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$279,350	100%
<u>Description</u> This grant pays for the salary and fringe benefits for one (1) Assistant District Attorney, one (1) Paralegal and \$15,000.00 per year for six (6) pass thru agencies.		

Project Title: Automobile Theft Prosecution Department Name: District Attorney Project Number: 73010120		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$65,000	24.52%
State	\$200,000	75.47%
Federal	\$0	0%
Other	\$0	0%
Total	\$265,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$245,000	92.45%
Services	\$20,000	7.54%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$265,000	100%
<u>Description</u> The Automobile Theft Prosecution Unit is comprised of one attorney and two paralegals who work in cooperation with the PA State Police and Pgh. Auto Squad dedicated to aggressively prosecute and assist in the investigation of cases of vehicle theft in Allegheny County.		

Project Title: Automobile Theft Task Force Department Name: District Attorney Project Number: 73010118		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$265,000	88.33%
Services	\$1,600	0.53%
Operations	\$33,400	11.13%
Equipment	\$0	0%
Total	\$300,000	100%
<u>Description</u> The PA State Police has established a Municipal Automobile Theft/Motor Vehicle Insurance Fraud Task Force Program throughout PA to coordinate automobile theft and motor vehicle insurance fraud prevention, investigation and enforcement. The unit is comprised of two detectives to this aim.		

Project Title: BJA Co-Op Grant Department Name: District Attorney Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$22,000	100%
Total	\$22,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$22,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$22,000	100%
<u>Description</u> Project funds will be used for the salary of one (1) Co-Op position for a three (3) month period at a time. This Co-Op position would work directly with the CSAs in processing crime scenes. The Co-Op position would be a three (3) month assignment working 20-35 hours/week depending on the university's educational requirements.		

Project Title: BJA Mental Health Grant Department Name: District Attorney Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$100,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<u>Description</u> Project funds will be used for the salary and benefits of one (1) paralegal for the Mental Health and Elder Abuse Units. The funding of a paralegal position permits the attorneys in each unit to assign non-lawyer work to the paralegal and thus free up more of the attorney's time to focus their efforts on the legal aspects of each case.		

Project Title: Drug Court Department Name: District Attorney Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$35,000	28%
State	\$0	0%
Federal	\$0	0%
Other	\$90,000	72%
Total	\$125,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$125,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$125,000	100%
<u>Description</u> The Court of Common Pleas receives funding from the Pennsylvania Commission on Crime and Delinquency (PCCD) for the continued development of the Drug and Alcohol Treatment-Based Restrictive Intermediate Punishment program.		

Project Title: Gun Violence Unit ARRA Department Name: District Attorney Project Number: 73010105		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$189,225	100%
Other	\$0	0%
Total	\$189,225	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$179,225	94.71%
Services	\$0	0%
Operations	\$10,000	5.28%
Equipment	\$0	0%
Total	\$189,225	100%
<u>Description</u> Funding for the salaries for two (2) Gun Violence Unit Detectives and four (4) Attorney's. Permits the detectives and the attorney's in the gun unit to continue their efforts to successfully strategize on how to focus on repeated offenders and those individuals identified as violent threats to the community.		

Project Title: Insurance Fraud Department Name: District Attorney Project Number: 73010117		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$451,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$451,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$416,000	92.23%
Services	\$35,000	7.76%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$451,000	100%
<u>Description</u> The Insurance Fraud Prosecution Unit is comprised of one attorney, two detectives and one paralegal dedicated to aggressively investigating and prosecuting cases of insurance fraud in Allegheny County.		

Project Title: Mental Health Court Department Name: District Attorney Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$40,000	40%
State	\$0	0%
Federal	\$0	0%
Other	\$60,000	60%
Total	\$100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$100,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<u>Description</u> Project funds to pay for one Assistant District Attorney in the Mental Health Court Unit.		

Project Title: Video Security Wireless Mesh Network 2008 Port Department Name: District Attorney Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$40,000	16.66%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	83.33%
Total	\$240,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$240,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$240,000	100%
<u>Description</u> Fund from the Port of Pittsburgh Commission will be used to develop an extensive Wireless Mesh Network and Electronic Security System. This initiative will expand the emphasis on port-wide partnerships, regional management of risk and business continuity/resumption of trade.		

Project Title: Active Allegheny Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<u>Description</u> PennDot grant to enable active transportation, especially walking and biking, to become an integral part and common means of traveling in Allegheny County.		

Project Title: Allegheny Together Department Name: Economic Development Project Number: 40030098		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$220,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$220,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$220,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$220,000	100%
<u>Description</u> Administrative and construction costs for facade rehabilitation.		

Project Title: American Dream Downpayment Initiative 2008 Department Name: Economic Development Project Number: 40030091		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$29,060	100%
Other	\$0	0%
Total	\$29,060	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$29,060	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$29,060	100%
<u>Description</u> U.S. Department of Housing & Urban Development's American Dream Downpayment Initiative (ADDI) funds are intended for Downpayment assistance to low-income families.		

Project Title: American Dream Downpayment Int. 2007 Department Name: Economic Development Project Number: 40030088		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,345	100%
Other	\$0	0%
Total	\$2,345	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,345	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,345	100%
<u>Description</u> Federal grant intended for making Downpayment assistance to low-income families who are first-time homebuyers.		

Project Title: ARRA CDBG-R Department Name: Economic Development Project Number: 40020037		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$689,997	100%
Other	\$0	0%
Total	\$689,997	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$689,997	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$689,997	100%
<u>Description</u> American Recovery & Reinvestment Act of 2009. Eligible CDBG projects that are shovel ready. Critical repair of existing sewer segment.		

Project Title: ARRA Energy Effic. & Conservation Block Grant Department Name: Economic Development Project Number: 40020039		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,013,561	100%
Other	\$0	0%
Total	\$2,013,561	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$56,660	2.81%
Services	\$1,956,901	97.18%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,013,561	100%
<u>Description</u> American Recovery & Reinvestment Act of 2009. Assist eligible entities in creating and implementing strategies to improve energy efficiency in the building sector. (ACED/Public Works Joint Project)		

Project Title: ARRA Homeless Prevention & Rapid Re-Housing Department Name: Economic Development Project Number: 40020036		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,423,650	100%
Other	\$0	0%
Total	\$2,423,650	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$17,000	0.7%
Services	\$2,406,650	99.29%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,423,650	100%
<u>Description</u> American Recovery & Reinvestment Act of 2009. Provide financial assistance and services to prevent homelessness and help those who are homeless to be quickly re-housed and stabilized (City/County Joint Program)		

Project Title: ARRA Homeless Prev. & Rapid Re-Housing Department Name: Economic Development Project Number: 40030105		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$111,697	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$111,697	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$111,697	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$111,697	100%
<u>Description</u> American Recovery and Reinvestment Act of 2009 (ARRA). The purpose of HPRP is to provide homelessness prevention assistance to households that would otherwise become homeless due to economic crisis.		

Project Title: CCHP Community Dev. Braddock Sr. Housing Department Name: Economic Development Project Number: 40030099		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$50,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<u>Description</u> Pennsylvania (DCED) Dept. of Community and Economic Development Core Communities Housing Program grant to provide funding for developing new housing in previously "Brownfield" areas in core communities of Allegheny County.		

Project Title: CCHP HCP Kopp Glass Homeownership Department Name: Economic Development Project Number: 40030101		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$30,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$30,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$27,500	91.66%
Services	\$2,500	8.33%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<u>Description</u> Pennsylvania (DCED) Dept. of Community and Economic Development Core Communities Housing Program HCP grant to provide funding for developing new housing in previously "Brownfield" areas.		

Project Title: CDBG - Admin. Year 37 Department Name: Economic Development Project Number: 40020041		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,448,573	98.3%
Other	\$25,000	1.69%
Total	\$1,473,573	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,235,232	83.82%
Services	\$209,197	14.19%
Operations	\$12,109	0.82%
Equipment	\$17,035	1.15%
Total	\$1,473,573	100%
<u>Description</u> 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 38 Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,717,962	77%
Other	\$3,500,000	22.99%
Total	\$15,217,962	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,217,962	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,217,962	100%
<u>Description</u> The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with recourses to address a wide range of unique community development needs.		

Project Title: CDBG- Projects Year 35 Department Name: Economic Development Project Number: 40020034		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,592,610	70.54%
Other	\$1,500,000	29.45%
Total	\$5,092,610	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,092,610	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,092,610	100%
<u>Description</u> The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with recourses to address a wide range of unique community development needs.		

Project Title: CDBG- Projects Year 36 Department Name: Economic Development Project Number: 40020040		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,456,087	87.45%
Other	\$1,500,000	12.54%
Total	\$11,956,087	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$11,956,087	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,956,087	100%
<u>Description</u> The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with recourses to address a wide range of unique community development needs.		

Project Title: CDBG- Projects Year 37 Department Name: Economic Development Project Number: 40020042		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$16,017,962	91.43%
Other	\$1,500,000	8.56%
Total	\$17,517,962	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$17,517,962	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$17,517,962	100%
<u>Description</u> The Community Development Block Grant (CDBG) is a flexible Federal Grant Program that provides communities with recourses 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-Admin Year 38 Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,200,000	98.46%
Other	\$50,000	1.53%
Total	\$3,250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,800,000	86.15%
Services	\$300,000	9.23%
Operations	\$150,000	4.61%
Equipment	\$0	0%
Total	\$3,250,000	100%
<u>Description</u> 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: Economic Development Administration (EDA) 2011 Department Name: Economic Development Project Number: 40010012		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$770,566	100%
Total	\$770,566	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$323,698	42%
Services	\$10,319	1.33%
Operations	\$436,549	56.65%
Equipment	\$0	0%
Total	\$770,566	100%
<u>Description</u> 2011 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) 2012 Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,800,000	100%
Total	\$1,800,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,308,000	72.66%
Services	\$442,000	24.55%
Operations	\$50,000	2.77%
Equipment	\$0	0%
Total	\$1,800,000	100%
<u>Description</u> 2012 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development.		

Project Title: Emergency Shelter Grant 2008 Department Name: Economic Development Project Number: 40030090		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$11,525	100%
Other	\$0	0%
Total	\$11,525	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$11,525	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,525	100%
<u>Description</u> U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2008 (ESG) provides federal funds for assistance to prevent homelessness.		

Project Title: Emergency Shelter Grant 2009 Department Name: Economic Development Project Number: 40030096		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,880	100%
Other	\$0	0%
Total	\$30,880	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,880	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,880	100%
<u>Description</u> U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2009 (ESG) provides federal funds for assistance to prevent homelessness.		

Project Title: Emergency Shelter Grant 2010 Department Name: Economic Development Project Number: 40030103		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$313,379	100%
Other	\$0	0%
Total	\$313,379	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$20,331	6.48%
Services	\$293,048	93.51%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$313,379	100%
<u>Description</u> U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2009 (ESG) provides federal funds for assistance to prevent homelessness.		

Project Title: Emergency Solutions Grant (ESG) 2011 Department Name: Economic Development Project Number: 40030109		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,005,182	100%
Other	\$0	0%
Total	\$1,005,182	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$75,389	7.5%
Services	\$929,793	92.49%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,005,182	100%
<u>Description</u> U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2011 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title: Emergency Solutions Grant (ESG) 2012 Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,005,182	100%
Other	\$0	0%
Total	\$1,005,182	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$75,389	7.5%
Services	\$929,793	92.49%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,005,182	100%
<u>Description</u> U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2011 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title: HERA Neighborhood Stabilization Prog. 1 (NSP1) Department Name: Economic Development Project Number: 40020035		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,097,219	100%
Other	\$0	0%
Total	\$2,097,219	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$402,521	19.19%
Services	\$1,694,698	80.8%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,097,219	100%
<u>Description</u> Targeted emergency assistance to acquire and redevelop abandoned and foreclosed upon properties.		

Project Title: Home Investment Partnership Prog. 2004 Department Name: Economic Development Project Number: 40030053		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$280,964	100%
Other	\$0	0%
Total	\$280,964	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$264,422	94.11%
Services	\$16,542	5.88%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$280,964	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: Home Investment Partnership Program 2005 Department Name: Economic Development Project Number: 40030062		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$126,967	100%
Other	\$0	0%
Total	\$126,967	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$126,967	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$126,967	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: Home Investment Partnership Program 2007 Department Name: Economic Development Project Number: 40030087		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$18,550	24.81%
Other	\$56,192	75.18%
Total	\$74,742	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$74,742	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$74,742	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: Home Investment Partnership Program 2008 Department Name: Economic Development Project Number: 40030092		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$246,934	93.2%
Other	\$18,000	6.79%
Total	\$264,934	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$264,934	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$264,934	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: Home Investment Partnership Program 2009 Department Name: Economic Development Project Number: 40030097		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,362,589	100%
Other	\$0	0%
Total	\$2,362,589	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,362,589	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,362,589	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: Home Investment Partnership Program 2010 Department Name: Economic Development Project Number: 40030102		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,088,863	97.53%
Other	\$128,699	2.46%
Total	\$5,217,562	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$60,234	1.15%
Services	\$5,157,328	98.84%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,217,562	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: Home Investment Partnership Program 2011 Department Name: Economic Development Project Number: 40030110		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,720,780	96.12%
Other	\$150,000	3.87%
Total	\$3,870,780	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$197,885	5.11%
Services	\$3,672,895	94.88%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,870,780	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: Home Investment Partnership Program 2012 Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,735,098	96.13%
Other	\$150,000	3.86%
Total	\$3,885,098	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$198,000	5.09%
Services	\$3,687,098	94.9%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,885,098	100%
<u>Description</u> Home Investment Partnerships Program (HOME) provides Federal funds for communities to partnership local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing.		

Project Title: HRA 2007-HEARTH at Benet Woods Department Name: Economic Development Project Number: 40030093		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$19,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$19,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$19,500	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$19,500	100%
<u>Description</u> Pennsylvania (DCED) Dept. of Community and Economic Development Housing and Redevelopment Assistance Program grant to provide state-funded grants for community revitalization and economic development activities at the local level.		

Project Title: HRA PA DCED '09-12 Third Ave Homes Rankin Department Name: Economic Development Project Number: 40030104		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$425,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$425,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$20,000	4.7%
Services	\$400,000	94.11%
Operations	\$5,000	1.17%
Equipment	\$0	0%
Total	\$425,000	100%
<u>Description</u> Pennsylvania (DCED) HRA Grant to provide housing rehabilitation, new construction, and infrastructure improvements in Wilksburg.		

Project Title: PA DCED 2005 HRA Housing & Redevelopment Assist Department Name: Economic Development Project Number: 40030081		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$168,905	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$168,905	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$140,005	82.88%
Services	\$28,900	17.11%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$168,905	100%
<u>Description</u> 2005 PA DCED HRA Housing and Redevelopment Assistance Grant will provide funding to assist with housing development, code enforcement, municipal infrastructure rehabilitation.		

Project Title: PA DCED 2011-2014 Housing Assistance Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$550,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$550,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$45,000	8.18%
Services	\$500,000	90.9%
Operations	\$5,000	0.9%
Equipment	\$0	0%
Total	\$550,000	100%
<u>Description</u> PA DCED housing assistance grant to provide flexible funding to redevelop blighted and/or vacant property.		

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

Project Title: PA Emergency Shelter Grant (PAESG) 2010 Department Name: Economic Development Project Number: 40030106		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$162,120	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$162,120	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$162,120	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$162,120	100%
<u>Description</u> Pennsylvania (DCED) Dept. of Community and Economic Development Emergency Shelter Grant (ESG) provides funding to Allegheny County homeless shelters.		

Project Title: PA Emergency Shelter Grant (PAESG) 2012-2013 Department Name: Economic Development Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<u>Description</u> Pennsylvania Dept. of Community and Economic Development (DCED) Emergency Shelter Grant provides funding to Allegheny County Homeless shelters.		

Project Title: PA-DOH Lead Hazard Control Grant Program Department Name: Economic Development Project Number: 40030108		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$330,110	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$330,110	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$54,833	16.61%
Services	\$275,277	83.38%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$330,110	100%
<u>Description</u> Allegheny County through the Department of Economic Development will be a sub recipient of the Pennsylvania Department of Health's Lead Hazard Control Grant to offer lead remediation services to eligible households and funding to agencies for education, outreach and training.		

Project Title: Storm Mgmt. Plan Phases II N. Hills Water Shed Department Name: Economic Development Project Number: 40030095		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$328,075	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$328,075	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$328,075	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$328,075	100%
<u>Description</u> This Phase II Stormwater Management (Act 167) Plan for Girth's Run, Pine Creek, Deer Creek, and Squaw Run.		

Project Title: Alleg. Co. Integrated Threat Monitoring System Department Name: Emergency Services Project Number: 33010106		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$750,000	100%
Other	\$0	0%
Total	\$750,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$286,746	38.23%
Operations	\$48,800	6.5%
Equipment	\$414,454	55.26%
Total	\$750,000	100%
<u>Description</u> The development of an Integrated Threat Monitoring System that will unit multiple video surveillance and communications systems for data and images through a network server and a single access portal.		

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

Project Title: Citizen Corp. Program Grant 2010/13 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,000	100%
Other	\$0	0%
Total	\$10,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	50%
Operations	\$2,500	25%
Equipment	\$2,500	25%
Total	\$10,000	100%
<u>Description</u> The purpose of the grant funds is to conduct training and educational programs and activities that will serve to promote, initiate, organize and maintain Community Emergency Response Teams and Citizen Corps within Allegheny County.		

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

Project Title: Hazardous Material Emerg. Prep. Planning And Training 2011		
Department Name: Emergency Services		
Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$25,000	100%
Other	\$0	0%
Total	\$25,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	60%
Operations	\$10,000	40%
Equipment	\$0	0%
Total	\$25,000	100%
Description		
These Federal pass through funds are used to purchase support materials and support activities for hazmat transportation training & planning. Grant period is based on the Federal Fiscal Year.		

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

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

Project Title: Interoperable Emergency Communication 2009		
Department Name: Emergency Services		
Project Number: 33010108		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$277,815	100%
Other	\$0	0%
Total	\$277,815	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	53.99%
Operations	\$63,907	23%
Equipment	\$63,908	23%
Total	\$277,815	100%
Description		
This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant.		

Project Title: Interoperable Emergency Communications 2008 Department Name: Emergency Services Project Number: 33010100		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$21,860	100%
Other	\$0	0%
Total	\$21,860	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$12,000	54.89%
Operations	\$9,860	45.1%
Equipment	\$0	0%
Total	\$21,860	100%
Description This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant.		

Project Title: Interoperable Emergency Communications 2010 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$250,064	100%
Other	\$0	0%
Total	\$250,064	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	59.98%
Operations	\$100,064	40.01%
Equipment	\$0	0%
Total	\$250,064	100%
Description This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant.		

Project Title: Interoperable Emergency Communications 2011 Department Name: Emergency Services		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$275,000	100%
Other	\$0	0%
Total	\$275,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$175,000	63.63%
Operations	\$100,000	36.36%
Equipment	\$0	0%
Total	\$275,000	100%
Description This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant.		

Project Title: Metropolitan Medical Response System Department Name: Emergency Services Project Number: 33010011		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$380,382	100%
Other	\$0	0%
Total	\$380,382	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$164,606	43.27%
Operations	\$49,859	13.1%
Equipment	\$165,917	43.61%
Total	\$380,382	100%
Description The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title: Metropolitan Medical Response System 2008/12 Department Name: Emergency Services Project Number: 33010096		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$225,000	100%
Other	\$0	0%
Total	\$225,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$110,000	48.88%
Operations	\$65,000	28.88%
Equipment	\$50,000	22.22%
Total	\$225,000	100%
<u>Description</u> The purpose of grant funds is to develop, coordinate, train, and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title: Metropolitan Medical Response System 2010/13 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$70,000	100%
Other	\$0	0%
Total	\$70,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	71.42%
Operations	\$10,000	14.28%
Equipment	\$10,000	14.28%
Total	\$70,000	100%
<u>Description</u> The purpose of grant funds is to develop, coordinate, train, and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title: Metropolitan Medical Response System 2011/14 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$325,000	100%
Other	\$0	0%
Total	\$325,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$25,000	7.69%
Operations	\$100,000	30.76%
Equipment	\$200,000	61.53%
Total	\$325,000	100%
<u>Description</u> The purpose of grant funds is to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title: Metropolitan Medical Response Team 2009/12 Department Name: Emergency Services Project Number: 33010111		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$129,680	100%
Other	\$0	0%
Total	\$129,680	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$55,000	42.41%
Operations	\$37,340	28.79%
Equipment	\$37,340	28.79%
Total	\$129,680	100%
<u>Description</u> The purpose of grant funds is to develop, coordinate, train, and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title: PA Hazardous Material - Act 165 2011/12 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$63,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$63,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$60,000	95.23%
Operations	\$0	0%
Equipment	\$3,000	4.76%
Total	\$63,000	100%
<u>Description</u> Pennsylvania Hazardous Material Response Fund Grant-Act 165 is utilized to support the five (5) County Hazardous Materials Teams.		

Project Title: PA Hazardous Material Act 165 2012/13 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$70,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$70,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	71.42%
Operations	\$10,000	14.28%
Equipment	\$10,000	14.28%
Total	\$70,000	100%
<u>Description</u> Pennsylvania Hazardous Material Response Fund Grant Act 165 is utilized to support the five (5) County Hazardous Material Team.		

Project Title: Public Safety Interoperable Communication Department Name: Emergency Services Project Number: 33010105		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$262,000	100%
Other	\$0	0%
Total	\$262,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	57.25%
Operations	\$56,000	21.37%
Equipment	\$56,000	21.37%
Total	\$262,000	100%
<u>Description</u> This pass through federal grant from the Governor's Office of Administration has been received for the acquisition of, deployment of, and training for the use of interoperable communications systems grant.		

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

Project Title: Radiation Response Act 147 2011/12 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$8,000	40%
Operations	\$4,000	20%
Equipment	\$8,000	40%
Total	\$20,000	100%
<u>Description</u> Funds received through this grant are to be used only for planning and training for response to radiological emergencies as approved by the Pennsylvania Emergency Management Association Council.		

Project Title: State Homeland Security Grant 2008/12 Department Name: Emergency Services Project Number: 33010097		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,486,771	100%
Other	\$0	0%
Total	\$2,486,771	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,286,947	91.96%
Operations	\$106,154	4.26%
Equipment	\$93,670	3.76%
Total	\$2,486,771	100%
<u>Description</u> State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for PA Region 13. Allegheny County administrates these grant funds for PA Region 13.		

Project Title: State Homeland Security Grant 2010/2013 Department Name: Emergency Services Project Number: 33010121		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,576,752	100%
Other	\$0	0%
Total	\$1,576,752	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	63.42%
Operations	\$288,376	18.28%
Equipment	\$288,376	18.28%
Total	\$1,576,752	100%
<u>Description</u> State Homeland Security Federal Grant-Law Enforcement Terrorism Prevention Program provided by Pennsylvania Emergency Management Association (PEMA) to conduct law enforcement related exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title: State Homeland Security Grant 2011/14 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,900,000	100%
Other	\$0	0%
Total	\$5,900,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,000,000	50.84%
Operations	\$2,000,000	33.89%
Equipment	\$900,000	15.25%
Total	\$5,900,000	100%
<u>Description</u> State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title: State Homeland Security Grant Program 2009/12 Department Name: Emergency Services Project Number: 33010112		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,648,330	100%
Other	\$0	0%
Total	\$1,648,330	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,378,529	83.63%
Operations	\$159,799	9.69%
Equipment	\$110,002	6.67%
Total	\$1,648,330	100%
<u>Description</u> State Homeland Security Federal Grant is provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title: Urban Area Security Initiative 2011/14 Department Name: Emergency Services Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,200,000	100%
Other	\$0	0%
Total	\$5,200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,000,000	57.69%
Operations	\$2,000,000	38.46%
Equipment	\$200,000	3.84%
Total	\$5,200,000	100%
<u>Description</u> This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title: Urban Area Security Initiative Grant 2008/2012 Department Name: Emergency Services Project Number: 33010095		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,453,515	100%
Other	\$0	0%
Total	\$1,453,515	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,022,069	70.31%
Operations	\$283,944	19.53%
Equipment	\$147,502	10.14%
Total	\$1,453,515	100%
<u>Description</u> This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title: Urban Area Security Initiative Grant 2009/12 Department Name: Emergency Services Project Number: 33010113		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,021,429	100%
Other	\$0	0%
Total	\$2,021,429	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	49.46%
Operations	\$510,714	25.26%
Equipment	\$510,715	25.26%
Total	\$2,021,429	100%
<u>Description</u> This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title: Urban Area Security Initiative Grant 2010/13 Department Name: Emergency Services Project Number: 33010122		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,600,948	100%
Other	\$0	0%
Total	\$1,600,948	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	62.46%
Operations	\$300,474	18.76%
Equipment	\$300,474	18.76%
Total	\$1,600,948	100%
<u>Description</u> This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title: Achieve Grant Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$30,000	100%
Total	\$30,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$30,000	100%
Equipment	\$0	0%
Total	\$30,000	100%
<u>Description</u> Strengthen a coalition of community partners in Oakland and develop a community action plan to address chronic disease risk factors such as physical inactivity, poor nutrition, and tobacco use at the policy, systems, and environmental change levels.		

Project Title: AIDS Prevention Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$436,626	41.82%
Federal	\$607,337	58.17%
Other	\$0	0%
Total	\$1,043,963	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$583,931	55.93%
Services	\$244,413	23.41%
Operations	\$215,619	20.65%
Equipment	\$0	0%
Total	\$1,043,963	100%
<u>Description</u> Grant provides services which include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs to increase awareness and protection.		

Project Title: AmeriCorp Partners Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$185,000	100%
Total	\$185,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$18,264	9.87%
Services	\$165,476	89.44%
Operations	\$1,260	0.68%
Equipment	\$0	0%
Total	\$185,000	100%
<u>Description</u> Revenue to support members at various AmeriCorp sites. Balance of funds from prior years totaling \$14,831 will also be used.		

Project Title: Americorps-CNS Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$201,600	100%
Other	\$0	0%
Total	\$201,600	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$59,264	29.39%
Services	\$142,336	70.6%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$201,600	100%
Description Americorps Program to address gaps in health delivery services.		

Project Title: Cancer Prevention Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$57,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$57,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$51,000	89.47%
Operations	\$6,000	10.52%
Equipment	\$0	0%
Total	\$57,000	100%
Description This grant provides for interventions to reach the public on risk factors, screening guidelines, and other preventive measures related to cancer. This grant will serve the population of Allegheny County.		

Project Title: Childhood Lead Department Name: Health Project Number: 27340022		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$25,661	4.32%
Federal	\$567,787	95.67%
Other	\$0	0%
Total	\$593,448	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$478,408	76.97%
Services	\$0	0%
Operations	\$115,040	23.02%
Equipment	\$0	0%
Total	\$593,448	100%
Description Provides screening of children for lead poisoning, monitoring of treatment of children diagnosed with lead poisoning, and environmental investigation to detect the source and correct causes of lead poisoning.		

Project Title: Community Highway Safety Project Department Name: Health Project Number: 27640042		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$218,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$218,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$174,000	79.81%
Services	\$11,000	5.04%
Operations	\$23,000	10.55%
Equipment	\$10,000	4.58%
Total	\$218,000	100%
Description Comprehensive Adult Traffic Safety Education Project which includes seat belts usage, corporate traffic safety issues, driving under the influence, and pedestrian information and education.		

Project Title: Dental Sealant Department Name: Health Project Number: 27480117		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,500	81%
Operations	\$9,500	19%
Equipment	\$0	0%
Total	\$50,000	100%
<u>Description</u> Grant from the PA Department of Health to expand Dental Sealant Program.		

Project Title: Family-Based Prisoner Substance Treatment Prog. Department Name: Health Project Number: 27010016		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$200,000	100%
Other	\$0	0%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$175,000	87.5%
Operations	\$25,000	12.5%
Equipment	\$0	0%
Total	\$200,000	100%
<u>Description</u> Department of Justice Grant to reduce prisoner substance abuse. Grant supplements community funding for rebuilding families for children with incarcerated parents.		

Project Title: Immunization Department Name: Health Project Number: 27480103		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,325,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,325,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$919,600	69.4%
Services	\$124,030	9.36%
Operations	\$281,370	21.23%
Equipment	\$0	0%
Total	\$1,325,000	100%
<u>Description</u> Provides for reviews of immunization levels at schools, day-care facilities and child health clinics. The grant provides for vaccine education and awareness in an effort to increase routine prenatal screening for Hepatitis B infection in infants.		

Project Title: Immunization Coalition Department Name: Health Project Number: 27480079		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$24,000	100%
Total	\$24,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$13,000	54.16%
Operations	\$11,000	45.83%
Equipment	\$0	0%
Total	\$24,000	100%
<u>Description</u> Promote immunization throughout the County. Coalition is required as part of the Immunization Grant.		

Project Title: Maternal & Child Health Department Name: Health Project Number: 27480114		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$900,000	58.22%
Federal	\$645,806	41.77%
Other	\$0	0%
Total	\$1,545,806	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,405,245	90.9%
Services	\$10,000	0.64%
Operations	\$130,561	8.44%
Equipment	\$0	0%
Total	\$1,545,806	100%
Description Assessment and delivery of maternal and child health care services throughout Allegheny County.		

Project Title: Medical Reserve Corp Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$5,000	100%
Total	\$5,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$300	6%
Services	\$3,000	60%
Operations	\$1,700	34%
Equipment	\$0	0%
Total	\$5,000	100%
Description Medical Reserve Corp to assist in the area of emergency preparedness.		

Project Title: Medical Reserve Corp Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$16,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$16,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$16,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$16,500	100%
Description Medical Reserve Corps support		

Project Title: Nurse Family Partnership Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$440,651	64.91%
Federal	\$0	0%
Other	\$238,131	35.08%
Total	\$678,782	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$12,510	1.84%
Services	\$633,914	93.38%
Operations	\$32,358	4.76%
Equipment	\$0	0%
Total	\$678,782	100%
Description Improve pregnancy outcomes among low-income, first-time mothers, improve child health and development and improve economic self-sufficiency of low-income mothers.		

Project Title: PM 2.5 Department Name: Health Project Number: 27150009		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$277,000	100%
Other	\$0	0%
Total	\$277,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$95,000	34.29%
Services	\$32,000	11.55%
Operations	\$50,000	18.05%
Equipment	\$100,000	36.1%
Total	\$277,000	100%
<u>Description</u> This grant will cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs. Allegheny County Laboratory is used for lab analysis.		

Project Title: Public Health Preparedness Department Name: Health Project Number: 27640026		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$347,940	34.79%
Services	\$530,000	53%
Operations	\$97,060	9.7%
Equipment	\$25,000	2.5%
Total	\$1,000,000	100%
<u>Description</u> Funds will be used to support public health emergency preparedness activities including pandemic flu.		

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

Project Title: Recycling Grant Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$5,000	9.09%
State	\$50,000	90.9%
Federal	\$0	0%
Other	\$0	0%
Total	\$55,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$55,000	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$55,000	100%
<u>Description</u> Expand recycling efforts within the County while promoting program sustainability.		

Project Title: Safe and Healthy Communities Department Name: Health Project Number: 27640045		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$190,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$190,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$99,000	52.1%
Services	\$66,000	34.73%
Operations	\$23,000	12.1%
Equipment	\$2,000	1.05%
Total	\$190,000	100%
<u>Description</u> Program to provide a community-based cardiovascular, osteoporosis, nutrition, and physical activity education and disease prevention program.		

Project Title: STD Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$312,375	42.5%
Federal	\$422,625	57.5%
Other	\$0	0%
Total	\$735,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$213,150	29%
Services	\$110,250	15%
Operations	\$411,600	56%
Equipment	\$0	0%
Total	\$735,000	100%
<u>Description</u> Grant provides screening and testing program for Gonorrhea and Chlamydia.		

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

Project Title: West Nile Virus Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$180,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$180,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$119,000	66.11%
Services	\$12,500	6.94%
Operations	\$48,500	26.94%
Equipment	\$0	0%
Total	\$180,000	100%
<u>Description</u> West Nile surveillance and baiting.		

Project Title: Women, Infants, & Children Department Name: Health Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,444,036	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,444,036	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,649,669	76.93%
Services	\$131,600	3.82%
Operations	\$650,267	18.88%
Equipment	\$12,500	0.36%
Total	\$3,444,036	100%
<u>Description</u> WIC serves as an adjunct to health care during critical times of growth and development by improving nutritional status and reducing the risk of developing nutrition-related health problems. The program provides supplemental foods and nutrition education to pregnant, postpartum, and breast-feeding women, infants, and children up to age five, who meet eligibility criteria. WIC also provides breast-feeding education and support, access to health care and referrals to other Health Department services.		

Project Title: Allegheny County Jail Collaborative Department Name: Human Services Project Number: 25020028		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$419,238	27.44%
Federal	\$0	0%
Other	\$1,108,540	72.55%
Total	\$1,527,778	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$139,349	9.12%
Services	\$1,388,429	90.87%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,527,778	100%
<u>Description</u> Purpose of the grant is to reduce recidivism by promoting positive community and family reintegration upon release of inmate from the County Jail. The grant will be funded by the following: various foundation contributing through the Pittsburgh Foundations HISF fund, Human Service Development Fund, Jail Prisoner Inmate Fund, Robert Woods Johnson, and the Grable Foundations.		

Project Title: Casey Family Programs Department Name: Human Services Project Number: 25020021		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$459,175	100%
Total	\$459,175	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$459,175	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$459,175	100%
<u>Description</u> Funds will be used to review child welfare services outcomes and develop a Project Baseline Data Collection & Analysis model for child welfare services in Allegheny County and to support activity at Manchester Graftman's Guild.		

Project Title: Heinz Youth Development Project Department Name: Human Services Project Number: 25020023		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$117,529	100%
Total	\$117,529	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$117,529	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$117,529	100%
<u>Description</u> Matching Funds for Casey Family. To engage youth as advisors and advocates for positive development		

Project Title: Highmark DHS Speed Resource Network Prog. Department Name: Human Services Project Number: 25020029		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$5,000	100%
Total	\$5,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,000	100%
<u>Description</u> Grant received for Speed Resource Networking of the Allegheny County Department of Human Services to share new and innovative initiatives in their respective program offices with inter-office information sessions.		

Project Title: HPRP Call Center Department Name: Human Services Project Number: 25020025		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$140,600	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$140,600	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$140,600	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$140,600	100%
<u>Description</u> The purpose of HPRP is to provide homelessness prevention assistance to households who would otherwise become homeless, many due to the economic crisis, and to provide assistance to rapidly re-house persons who are homeless as defined by the McKinney Act.		

Project Title: Pgh. Foundation-HSIF Dare Research Department Name: Human Services Project Number: 25020022		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$60,070	100%
Total	\$60,070	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$60,070	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,070	100%
<u>Description</u> To support approx 10 small scale research projects to initiate internal research & programs that would result in information for management decision making & contributes to the broader understanding of social svc & community problems.		

Project Title: Pgh. Foundation-HSIF-Pathways to Promise Department Name: Human Services Project Number: 25020027		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$110,000	100%
Total	\$110,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$110,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$110,000	100%
<u>Description</u> This grant is for an action research partnership between Allegheny Department of Human Services and the Pittsburgh Public Schools to improve child and family educational attainment, Pathways to the Promise.		

Project Title: Richard King Mellon Foundation IT Project Department Name: Human Services Project Number: 25020020		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$960,985	100%
Total	\$960,985	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$960,985	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$960,985	100%
<u>Description</u> Purpose of this grant is to build the information technology needed for integrating services of the Allegheny County Department of Human Services. This major infrastructure transformation is a critical component of our efforts to develop capacity to integrate children's services across all our child-serving systems.		

Project Title: Richard King Mellon Foundation Project Department Name: Human Services Project Number: 25020018		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$2,415	100%
Total	\$2,415	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,415	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,415	100%
<u>Description</u> To hire consultant (s) to evaluate OIM and create a Strategic Plan for the future.		

Project Title: Self Determination Housing Project Department Name: Human Services Project Number: 25020012		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$72,800	100%
Total	\$72,800	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$72,800	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$72,800	100%
<u>Description</u> To provide training, outreach, information and referral to agencies and consumers on issues and availability of housing for people with disabilities.		

Project Title: Family Relationship Program Department Name: Jail Project Number: 30020010		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$98,178	100%
Total	\$98,178	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$98,178	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$98,178	100%
<u>Description</u> Grant from the Heinz Endowment to support the development of a Family Relationships Program in the jail. The Center will address the obstacles standing in the way of family relationships while parents are in Jail and after they are released through education, coordination of services, and personal coaching.		

Project Title: Jail Collaborative Strategic Plan Department Name: Jail Project Number: 30020011		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$9,100	100%
Total	\$9,100	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$9,100	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$9,100	100%
<u>Description</u> To pay for consultant to oversee services to coordinate and plan the necessary programs, hire personnel to create the jail reentry reform and recidivism reduction.		

Project Title: Highmark Kane Grant 2011/13 Department Name: Kane Regional Centers Project Number: 26750007		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<u>Description</u> Funding provided by the Highmark Foundation to develop a quality initiative for identifying, treating and preventing in-house pressure ulcers.		

Project Title: DNA Backlog Reduction Grant 2009 Department Name: Medical Examiner Project Number: 17010016		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$24,560	100%
Other	\$0	0%
Total	\$24,560	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$8,012	32.62%
Services	\$13,210	53.78%
Operations	\$301	1.22%
Equipment	\$3,037	12.36%
Total	\$24,560	100%
<u>Description</u> Will enable the Medical Examiner's Serology Section to upgrade the laboratory's current DNA technology by expanding the automation and information technologies to reduce the laboratory's current backlog of forensic samples.		

Project Title: DNA Backlog Reduction Program 2010 Department Name: Medical Examiner Project Number: 17010019		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$209,542	100%
Other	\$0	0%
Total	\$209,542	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$18,792	8.96%
Services	\$20,000	9.54%
Operations	\$157,882	75.34%
Equipment	\$12,868	6.14%
Total	\$209,542	100%
<u>Description</u> Funding to acquire and validate an advanced extraction robotics system, acquire and validate superior DNA processing chemistries, upgrade and customize current information technology systems, and enhance the capacity of the Forensic Biology section. Funding will also provide training for analysts on the customized information technology systems, and overtime for analysts to perform validation and backlogged casework.		

Project Title: DNA Backlog Reduction Program 2011 Department Name: Medical Examiner Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$341,929	100%
Other	\$0	0%
Total	\$341,929	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$24,829	7.26%
Equipment	\$317,100	92.73%
Total	\$341,929	100%
<u>Description</u> Through the proposed program, the laboratory will reduce its backlog through continued capacity enhancement and improve its turnaround time through the consolidation of its data transfer procedures. Funding from the proposed program will be used to acquire and validate a state of the art Genetic Analyzer, which will increase capacity and efficiency over the currently used out-dated models.		

Project Title: NIJ Paul Coverdell Program 2011 Department Name: Medical Examiner Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$174,848	100%
Other	\$0	0%
Total	\$174,848	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$39,392	22.52%
Equipment	\$135,456	77.47%
Total	\$174,848	100%
<u>Description</u> The proposed program will secure capacity enhancements and quality improvements necessary to meeting accreditation requirements. The security advancements and expansion of laboratory instrument and supplies capacity put forward in this project will enable ACOME to transition successfully and efficiently towards ASCLD/LAB International Accreditation in 2012.		

Project Title: Paul Coverdell Forensic Science Imp. Grant 2010 Department Name: Medical Examiner Project Number: 17010018		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$72,840	100%
Other	\$0	0%
Total	\$72,840	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$72,840	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$72,840	100%
<u>Description</u> Through the proposed effort, ACOME will acquire training, consulting, contracted staff, and accreditation fees, in order to achieve NAME accreditation. Funding will also be used for performance of a GAP analysis of the entire forensic laboratory to include the mobile crime scene unit and newly established mobile response laboratory, as ACOME seeks to attain ASCLD/LAB International in 2012.		

Project Title: PCCD Coverdell-Upgrade Tech. for Lab Eff. 2011 Department Name: Medical Examiner Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$139,141	100%
Other	\$0	0%
Total	\$139,141	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$95,141	68.37%
Equipment	\$44,000	31.62%
Total	\$139,141	100%
<u>Description</u> This funding will allow the purchase of a comparison microscope, two centrifuges for the toxicology department and bariatric table. Additional funding will be used to support the acquisition information technology components, including computers, computer printers, barcode printers and scanners, document sequencers, video conferencing equipment and training monitors, and an advanced software interface for LIMS.		

Project Title: Bulletproof Vest Partnership 2008-2011 Awards Department Name: Police Project Number: 31570022		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$50,238	100%
Other	\$0	0%
Total	\$50,238	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$50,238	100%
Total	\$50,238	100%
<u>Description</u> The BVP Program provides reimbursement of 50% of the cost of bulletproof vests for law enforcement personnel at the County Police, Sheriff, District Attorney, Crime Lab, Probation, Parole, Courts, Public Defender and Fire Marshal Offices. Amount shown is for reimbursement expected to be paid out during 2012 for vest purchases using funds from 2008, and 2011 Award years.		

Project Title: Insurance Fraud Investigation Unit 2011-2012 Department Name: Police Project Number: 31570103		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$104,075	100%
Total	\$104,075	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$103,055	99.02%
Services	\$0	0%
Operations	\$1,020	0.97%
Equipment	\$0	0%
Total	\$104,075	100%
<u>Description</u> This \$208,149 grant provided by the Insurance Fraud Prevention Authority is for 12 months beginning Jul 1,2011. Amount shown (\$104,075) is for first six months of 2012 (second six months of grant period July 2011-June 2012) The Grant funds salary and fringe of two County Police Detectives who investigate insurance fraud crimes.		

Project Title: Justice Assistance Grant 2008 Department Name: Police Project Number: 31570094		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$8,277	16.09%
State	\$0	0%
Federal	\$43,091	83.76%
Other	\$72	0.13%
Total	\$51,440	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,449	97.7%
Operations	\$991	2.29%
Equipment	\$0	0%
Total	\$51,440	100%
<u>Description</u> Joint award of \$164,145 to Pittsburgh, McKeesport, and Allegheny County runs through March 2012. Expenditures in 2012 (\$51,440) including match amount are for Public Defender technology upgrades.		

Project Title: Justice Assistance Grant 2009 Department Name: Police Project Number: 31570100		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$50,000	97.09%
Other	\$1,497	2.9%
Total	\$51,497	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,271	4.64%
Services	\$0	0%
Operations	\$796	1.62%
Equipment	\$48,430	93.72%
Total	\$51,497	100%
<u>Description</u> This \$639,945 Justice Assistance Grant to 7 jurisdictions runs through September 2013. Allegheny County is the Fiscal Agent which applies for and accepts 100% of the funds on behalf of all 7 jurisdictions. Funds to be expended in 2012 include, \$48,072 Allegheny County Program dollars, \$1,497 program interest earned, and \$796 administrative costs.		

Project Title: Justice Assistance Grant 2010 Department Name: Police Project Number: 31570102		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$150,000	98.74%
Other	\$1,900	1.25%
Total	\$151,900	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$83,000	49.65%
Services	\$3,215	1.92%
Operations	\$4,815	2.88%
Equipment	\$60,870	45.53%
Total	\$151,900	100%
Description This \$611,807 FY2010 JAG Grant is a joint award to 7 Municipalities and Allegheny County. Funds to be expended during 2012 include, \$4,815 Administrative Costs, \$159,114 Allegheny County Projects, and \$1,900 Program Interest earned.		

Project Title: Justice Assistance Grant 2011 Department Name: Police Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$503,534	99.44%
Other	\$2,800	0.55%
Total	\$506,334	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$77,428	14.78%
Services	\$337,328	66.99%
Operations	\$3,577	0.71%
Equipment	\$88,201	17.51%
Total	\$506,334	100%
Description The FY2011 Justice Assistance Grant is a joint award to 8 jurisdictions. Allegheny County is the Fiscal Agent which applies for and accepts 100% of the funds and grant oversight. Allegheny County's share of the program is \$162,629. The County will also receive \$3,577 for administration of this 4-year grant.		

Project Title: Recovery Act Justice Assistance Grant Department Name: Police Project Number: 31570099		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,759,769	99.89%
Other	\$1,800	0.1%
Total	\$1,761,569	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$15,360	1%
Services	\$1,627,788	91.22%
Operations	\$3,245	0.21%
Equipment	\$115,176	7.55%
Total	\$1,761,569	100%
Description This Recovery Act JAG Grant is awarded to 34 Municipalities and Allegheny County, which administers the Grant. Funds to be expended during calendar 2012 include \$1,390,011 for Sub-Awardee projects, \$3,245 Administrative Cost, \$130,536 County Program Funds and \$1,800 Program Interest earned.		

Project Title: Juvenile Justice Delinquency Prevention (ARRA) Department Name: Public Defender Project Number: 14010003		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$42,500	100%
Other	\$0	0%
Total	\$42,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$41,500	97.64%
Services	\$0	0%
Operations	\$1,000	2.35%
Equipment	\$0	0%
Total	\$42,500	100%
Description American recovery and Reinvestment Act (ARRA) funds pass through the PCCD to hire one full time Assistant Public defender to assist in the reduction of the caseload for the juvenile staff.		

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

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

Project Title: 2009/2012 PW Energy Efficiency CGB Department Name: Public Works / Parks Project Number: 35010003		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,745,000	100%
Other	\$0	0%
Total	\$1,745,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$47,000	2.69%
Services	\$1,698,000	97.3%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,745,000	100%
<u>Description</u> Federal Grant from US Department of Energy to make County owned facilities more energy efficient to reduce operational costs.		

Project Title: NP Wetlands Educational Boardwalk Department Name: Public Works / Parks Project Number: 35520008		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$45,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$45,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$45,000	100%
Equipment	\$0	0%
Total	\$45,000	100%
<u>Description</u> The PA Turnpike Commission gave \$110,000 to construct an Accessible, Educational Boardwalk at the North Park Wetland Mitigation Site to purchase supplies and materials. Volunteers will provide labor to construct the boardwalk near the Ice Skating Facility. There will be educational signs and literature for self-guided walks.		

Project Title: Traveling Sports Clinic Department Name: Public Works / Parks Project Number: 35630006		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$5,000	23.36%
State	\$0	0%
Federal	\$16,400	76.63%
Other	\$0	0%
Total	\$21,400	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,400	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$21,400	100%
<u>Description</u> Grant for nearly a dozen Sports Instructors to travel to sports fields (in low-income areas) within the County of Allegheny to offer free instructional skills in various sports for a minimum of 6 weeks. The clinic starts in late June and ends by early August.		

Project Title: Automated Reporting System Department Name: Sheriff Project Number: 71010030		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$100,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$74,000	74%
Operations	\$0	0%
Equipment	\$26,000	26%
Total	\$100,000	100%
<u>Description</u> The Department of Community and Economic Development is granting funding for an Automated Reporting System for the Allegheny County Sheriff's Office. The Department ensures growth and development in our businesses and communities across Pennsylvania.		

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

Project Title: Crime Prevention Education Project Department Name: Sheriff Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$20,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,000	100%
<u>Description</u> The Pennsylvania Department of Education is granting funding for a Crime Prevention Education Project. The Pennsylvania Department of Education assists in providing for the maintenance and support of a thorough and efficient system of education and cooperates with groups concerned with public education.		

Project Title: Criminal Justice Assistance Fund Department Name: Sheriff Project Number: 71010028		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$10,000	100%
Total	\$10,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$10,000	100%
Total	\$10,000	100%
<u>Description</u> 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 Department Name: Sheriff Project Number: 71010024		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$10,000	100%
Total	\$10,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$10,000	100%
Total	\$10,000	100%
<u>Description</u> The Law Enforcement Services Fund is for contributions of funding from governmental departments and/or agencies, or other public or private funding that will be used by the Sheriff's Office for law enforcement purposes.		

Project Title: JAG Grant Award Department Name: Shuman Center Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$29,640	100%
Other	\$0	0%
Total	\$29,640	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$29,640	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$29,640	100%
<u>Description</u> The purpose of this project is to assess the impact of exposure to violence in the lives of youth who are in detention; and to provide appropriate services for those youth during their time in residence at the Shuman Juvenile Detention Center.		

Project Title: Title 1 Education Grant Department Name: Shuman Center Project Number: TBA		
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$392,274	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$392,274	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$392,274	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$392,274	100%
<u>Description</u> This grant from the Pennsylvania State Department of Education provides funds for Shuman Center to run its summer school program and after school education classes for its residents.		

COUNTY OF ALLEGHENY

2012 SPECIAL ACCOUNT SUMMARY

The Special Account presentation represents projects that do not have a specified entitlement period or pre-established award amount. The revenue for these accounts is generated primarily by fee, forfeiture, donations 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 2012 uses the estimated cash balance on December 31, 2011 plus the estimated annual revenue based on historical trends.

Allegheny County Pennsylvania



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

2012 Special Account Funding Sources

FEES	\$	46,798,065
STATE	\$	17,126,915
FEDERAL	\$	8,511,000
OTHER FUNDS	\$	11,640,700
TOTAL	\$	84,076,680

2012 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Special Account Amount</u>
<u>Aging (DHS)</u>		
Jumpstart	25900130	\$ 851,915
Special Nursing Home Transition	25900203	\$ 200,000
Aging Special Accounts Total		<u>\$ 1,051,915</u>
<u>Children, Youth and Families (DHS)</u>		
C.W.E.L.	25920025	\$ 400,000
Children, Youth and Families Special Accounts Total		<u>\$ 400,000</u>
<u>Community Services (DHS)</u>		
Affordable Housing Trust Fund	25940029	\$ 400,000
Dollar Energy Fund	25940006	\$ 60,000
Community Services Special Account Total		<u>\$ 460,000</u>
<u>Controller</u>		
City of Pittsburgh JDE Implementation	70010004	\$ 1,857,000
Controller Special Accounts Total		<u>\$ 1,857,000</u>
<u>County Solicitor</u>		
Law Library Special Account	12010002	\$ 26,000
Law Library Supplemental Filing Fees	12010003	\$ 305,000
Protective Services (Law and Aging)	12010010	\$ 30,000
County Solicitor Special Accounts Total		<u>\$ 361,000</u>
<u>Court of Common Pleas</u>		
Act 24 Counsel Reimbursement	60010001	\$ 50,000
Act 35 Supervision Fees	60140001	\$ 2,495,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,800,000
Adoption Counseling	60510001	\$ 5,000
Audio / Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 300,000
Child Support Enforcement	60360003	\$ 8,710,038
Court Reimbursements	60010015	\$ 175,000
Court Reporter Network	60010018	\$ 50,000
Court Technology & Education	60010027	\$ 300,000
Day Reporting Center 1	TBA	\$ 479,662
DUI Alcohol Highway Safety	60140003	\$ 2,500,000
Electronic Monitoring	60010003	\$ 1,700,000
Family Court Artwork	60370009	\$ 15,000
Interlock Program	60140004	\$ 700,000
Juror Donations	60270001	\$ 80,000
Mediation / Generation	60270002	\$ 550,000
Orphans Court - Special	60510002	\$ 10,000
Court of Common Pleas Special Accounts Total		<u>\$ 20,921,700</u>

2012 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<u>Aging (DHS)</u>				
Jumpstart	\$ -	\$ 851,915	\$ -	\$ -
Special Nursing Home Transition	\$ -	\$ 200,000	\$ -	\$ -
Aging Special Accounts Total	\$ -	\$ 1,051,915	\$ -	\$ -
<u>Children, Youth and Families (DHS)</u>				
C.W.E.L.	\$ -	\$ -	\$ -	\$ 400,000
Children, Youth and Families Special Accounts Total	\$ -	\$ -	\$ -	\$ 400,000
<u>Community Services (DHS)</u>				
Affordable Housing Trust Fund	\$ -	\$ -	\$ -	\$ 400,000
Dollar Energy Fund	\$ -	\$ -	\$ -	\$ 60,000
Community Services Special Account Total	\$ -	\$ -	\$ -	\$ 460,000
<u>Controller</u>				
City of Pittsburgh JDE Implementation	\$ -	\$ -	\$ -	\$ 1,857,000
Controller Special Accounts Total	\$ -	\$ -	\$ -	\$ 1,857,000
<u>County Solicitor</u>				
Law Library Special Account	\$ 26,000	\$ -	\$ -	\$ -
Law Library Supplemental Filing Fees	\$ 305,000	\$ -	\$ -	\$ -
Protective Services (Law and Aging)	\$ -	\$ -	\$ -	\$ 30,000
County Solicitor Special Accounts Total	\$ 331,000	\$ -	\$ -	\$ 30,000
<u>Court of Common Pleas</u>				
Act 24 Counsel Reimbursement	\$ -	\$ 50,000	\$ -	\$ -
Act 35 Supervision Fees	\$ 1,225,000	\$ 1,250,000	\$ -	\$ 20,000
ADIU Intermediate Punishment Act 35	\$ -	\$ 1,100,000	\$ -	\$ 1,700,000
Adoption Counseling	\$ 5,000	\$ -	\$ -	\$ -
Audio / Video	\$ 2,000	\$ -	\$ -	\$ -
Child Care Facility	\$ 300,000	\$ -	\$ -	\$ -
Child Support Enforcement	\$ 10,000	\$ -	\$ 6,786,000	\$ 1,914,038
Court Reimbursements	\$ -	\$ 175,000	\$ -	\$ -
Court Reporter Network	\$ 50,000	\$ -	\$ -	\$ -
Court Technology & Education	\$ 300,000	\$ -	\$ -	\$ -
Day Reporting Center 1	\$ -	\$ -	\$ -	\$ 479,662
DUI Alcohol Highway Safety	\$ 2,500,000	\$ -	\$ -	\$ -
Electronic Monitoring	\$ 1,700,000	\$ -	\$ -	\$ -
Family Court Artwork	\$ -	\$ -	\$ -	\$ 15,000
Interlock Program	\$ 700,000	\$ -	\$ -	\$ -
Juror Donations	\$ -	\$ -	\$ -	\$ 80,000
Mediation / Generation	\$ 200,000	\$ -	\$ -	\$ 350,000
Orphans Court - Special	\$ 10,000	\$ -	\$ -	\$ -
Court of Common Pleas Special Accounts Total	\$ 7,002,000	\$ 2,575,000	\$ 6,786,000	\$ 4,558,700

2012 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Special Account Amount</u>
<u>Court Records</u>		
Act 28 of 1994 Computer Fund	18220001	\$ 2,500,000
Court Records Retention	18010001	\$ 180,000
Court Records Special Accounts Total		<u><u>\$ 2,680,000</u></u>
<u>District Attorney</u>		
Federal Asset Sharing Fund	73010003	\$ 400,000
Law Enforcement Assistance Fund	73010002	\$ 450,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 75,000
District Attorney Special Accounts Total		<u><u>\$ 925,000</u></u>
<u>Economic Development</u>		
Affordable Housing Trust Fund - 2012	40030019	\$ 2,250,000
Community Infrastructure and Tourism Fund 2010 - 2011	40030094	\$ 6,600,000
Community Infrastructure and Tourism Fund 2011 - 2012	40030094	\$ 6,600,000
Economic Development Special Accounts Total		<u><u>\$ 15,450,000</u></u>
<u>Emergency Services</u>		
9-1-1 Wireless	33010911	\$ 13,162,249
Emergency Management Performance Grant	33010002	\$ 350,000
Enhanced - 911	33010001	\$ 12,844,395
Fire Training Academy Fund	33010064	\$ 150,000
Hazmat Emergency Response - PA Act 165	33010003	\$ 450,000
Emergency Services Special Accounts Total		<u><u>\$ 26,956,644</u></u>
<u>Health</u>		
Air Pollution Control Fund	27150002	\$ 2,485,000
Dental Sealant	27480004	\$ 150,000
Environmental Health Fund	27340001	\$ 200,000
Food Certification	27010002	\$ 160,000
Vaccine Revolving Fund	27480001	\$ 1,300,000
Health Special Accounts Total		<u><u>\$ 4,295,000</u></u>
<u>Medical Examiner</u>		
Act 2004-122 ME Vital Statistics Improvement Account	17010002	\$ 300,000
Act 182 Medical Examiner's Education Fund	17010100	\$ 100,000
Medical Examiner Special Accounts Total		<u><u>\$ 400,000</u></u>

2012 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<u>Court Records</u>				
Act 28 of 1994 Computer Fund	\$ 2,500,000	\$ -	\$ -	\$ -
Court Records Retention	\$ 180,000	\$ -	\$ -	\$ -
Court Records Special Accounts Total	\$ 2,680,000	\$ -	\$ -	\$ -
<u>District Attorney</u>				
Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 400,000
Law Enforcement Assistance Fund	\$ -	\$ -	\$ -	\$ 450,000
US Treasury/Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 75,000
District Attorney Special Accounts Total	\$ -	\$ -	\$ -	\$ 925,000
<u>Economic Development</u>				
Affordable Housing Trust Fund - 2012	\$ 2,250,000	\$ -	\$ -	\$ -
Community Infrastructure and Tourism Fund 2010 - 2011	\$ -	\$ 6,600,000	\$ -	\$ -
Community Infrastructure and Tourism Fund 2011 - 2012	\$ -	\$ 6,600,000	\$ -	\$ -
Economic Development Special Accounts Total	\$ 2,250,000	\$ 13,200,000	\$ -	\$ -
<u>Emergency Services</u>				
9-1-1 Wireless	\$ 13,162,249	\$ -	\$ -	\$ -
Emergency Management Performance Grant	\$ -	\$ -	\$ 350,000	\$ -
Enhanced - 911	\$ 12,844,395	\$ -	\$ -	\$ -
Fire Training Academy Fund	\$ -	\$ -	\$ -	\$ 150,000
Hazmat Emergency Response - PA Act 165	\$ -	\$ -	\$ -	\$ 450,000
Emergency Services Special Accounts Total	\$ 26,006,644	\$ -	\$ 350,000	\$ 600,000
<u>Health</u>				
Air Pollution Control Fund	\$ 1,460,000	\$ -	\$ 1,025,000	\$ -
Dental Sealant	\$ 150,000	\$ -	\$ -	\$ -
Environmental Health Fund	\$ 200,000	\$ -	\$ -	\$ -
Food Certification	\$ 160,000	\$ -	\$ -	\$ -
Vaccine Revolving Fund	\$ 1,300,000	\$ -	\$ -	\$ -
Health Special Accounts Total	\$ 3,270,000	\$ -	\$ 1,025,000	\$ -
<u>Medical Examiner</u>				
Act 2004-122 ME Vital Statistics Improvement Account	\$ -	\$ 300,000	\$ -	\$ -
Act 182 Medical Examiner's Education Fund	\$ 100,000	\$ -	\$ -	\$ -
Medical Examiner Special Accounts Total	\$ 100,000	\$ 300,000	\$ -	\$ -

2012 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Special Account Amount</u>
<u>Police</u>		
Alleg. Co. Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Alleg. Co. Police U.S. Dept. of Treasury Equitable Sharing Fund	31570005	\$ 5,000
Alleg. Co. Police/District Attorney Forfeiture Fund	31570004	\$ 100,000
In Service Police Training Academy	31570001	\$ 366,725
Police Special Accounts Total		<u>\$ 771,725</u>
<u>Public Works / Parks</u>		
Allegheny County Parks Foundation	TBA	\$ 700,000
Celebration of Lights	TBA	\$ 1,200,000
Friends of Hartwood	35630001	\$ 10,000
Park Sponsorship	35520001	\$ 40,000
Parks Tree Management	TBA	\$ 150,000
Public Works Services	35010001	\$ 500,000
Summer Concerts	35630005	\$ 150,000
Public Works / Parks Special Accounts Total		<u>\$ 2,750,000</u>
<u>Real Estate</u>		
Technology Project	21010002	\$ 1,000,000
Real Estate Special Accounts Total		<u>\$ 1,000,000</u>
<u>Sheriff</u>		
Act 47 Computer Fund	71010012	\$ 380,000
Act 66 Firearms License Escrow	71010016	\$ 11,696
Sheriff Federal Asset Share Fund	71010002	\$ 350,000
Sheriff Special Revenue Account	71010013	\$ 2,500,000
U.S. Treasury Federal Asset Sharing Fund	71010020	\$ 5,000
Sheriff Special Accounts Total		<u>\$ 3,246,696</u>
<u>Treasurer</u>		
Delinquent Tax & Municipal Claims	72010001	\$ 200,000
Tax Cert/ Advertising	72010013	\$ 350,000
Treasurer Special Accounts Total		<u>\$ 550,000</u>
2012 SPECIAL ACCOUNTS BUDGET TOTAL		<u>\$ 84,076,680</u>

2012 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
<u>Police</u>				
Alleg. Co. Police Bureau Drug Forfeiture Fund	\$ -	\$ -	\$ -	\$ 300,000
Alleg. Co. Police U.S. Dept. of Treasury Equitable Sharing Fund	\$ -	\$ -	\$ -	\$ 5,000
Alleg. Co. Police/District Attorney Forfeiture Fund	\$ -	\$ -	\$ -	\$ 100,000
In Service Police Training Academy	\$ 366,725	\$ -	\$ -	\$ -
Police Special Accounts Total	\$ 366,725	\$ -	\$ -	\$ 405,000
<u>Public Works/Parks</u>				
Allegheny County Parks Foundation	\$ -	\$ -	\$ -	\$ 700,000
Celebration of Lights	\$ -	\$ -	\$ -	\$ 1,200,000
Friends of Hartwood	\$ 10,000	\$ -	\$ -	\$ -
Park Sponsorship	\$ 40,000	\$ -	\$ -	\$ -
Parks Tree Management	\$ 150,000	\$ -	\$ -	\$ -
Public Works Services	\$ 500,000	\$ -	\$ -	\$ -
Summer Concerts	\$ -	\$ -	\$ -	\$ 150,000
Public Works/Parks Special Accounts Total	\$ 700,000	\$ -	\$ -	\$ 2,050,000
<u>Real Estate</u>				
Technology Project	\$ 1,000,000	\$ -	\$ -	\$ -
Real Estate Special Accounts Total	\$ 1,000,000	\$ -	\$ -	\$ -
<u>Sheriff</u>				
Act 47 Computer Fund	\$ 380,000	\$ -	\$ -	\$ -
Act 66 Firearms License Escrow	\$ 11,696	\$ -	\$ -	\$ -
Sheriff Federal Asset Share Fund	\$ -	\$ -	\$ 350,000	\$ -
Sheriff Special Revenue Account	\$ 2,500,000	\$ -	\$ -	\$ -
U.S. Treasury Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 5,000
Sheriff Special Accounts Total	\$ 2,891,696	\$ -	\$ 350,000	\$ 5,000
<u>Treasurer</u>				
Delinquent Tax & Municipal Claims	\$ 200,000	\$ -	\$ -	\$ -
Tax Cert/ Advertising	\$ -	\$ -	\$ -	\$ 350,000
Treasurer Special Accounts Total	\$ 200,000	\$ -	\$ -	\$ 350,000
2012 SPECIAL ACCOUNTS BUDGET TOTAL	\$ 46,798,065	\$ 17,126,915	\$ 8,511,000	\$ 11,640,700

Project Title:	Jumpstart	
Department Name:	Area Agency on Aging	
Project Number:	25900130	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$851,915	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$851,915	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$851,915	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$851,915	100%
<u>Description</u>		
Goal of program is to reduce waiting lists of program (s) for elderly consumers.		

Project Title:	Special Nursing Home Transition	
Department Name:	Area Agency on Aging	
Project Number:	25900203	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<u>Description</u>		
For non-waiver Nursing Home Transition consumers for transition coordination activity. These funds are for consumers who require one-time transition expenditures and accompanying correspondence authorizing access to NHT special funds for non-PDA Waiver consumers.		

Project Title:	C.W.E.L.	
Department Name:	Children Youth Families	
Project Number:	25920025	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$400,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<u>Description</u>		
This project is funded by the University of Pittsburgh. They reimburse CYF a percentage of salaries and fringe benefits for employees on the County payroll while attending college full-time. This is an ongoing grant based on enrollment in the program.		

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

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

Project Title:	City of Pittsburgh JDE Implementation	
Department Name:	Controller	
Project Number:	70010004	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,857,000	100%
Total	\$1,857,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,342,115	72.27%
Operations	\$182,956	9.85%
Equipment	\$331,928	17.87%
Total	\$1,857,000	100%
<u>Description</u>		
Intergovernmental Cooperation Agreement with the City of Pittsburgh to implement the County's Enterprise Resource Planning System (ERP System).		

Project Title:	Law Library Special Account	
Department Name:	County Solicitor	
Project Number:	12010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$26,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$26,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$7,000	26.92%
Operations	\$4,000	15.38%
Equipment	\$15,000	57.69%
Total	\$26,000	100%
<u>Description</u>		
Project is funded through collection of certain court filing fees, overdue fines, sale of printed material, copying charges, etc. Funds are used to pay Law Library expenses.		

Project Title:	Law Library Supplemental Filing Fees	
Department Name:	County Solicitor	
Project Number:	12010003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$305,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$305,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	6.55%
Operations	\$5,000	1.63%
Equipment	\$280,000	91.8%
Total	\$305,000	100%
<u>Description</u>		
Project is funded through filing fees collected by the Department of Court Records pursuant to Court Order. Funds are used exclusively to purchase materials for the County Law Library.		

Project Title:	Protective Services (Law and Aging)	
Department Name:	County Solicitor	
Project Number:	12010010	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$30,000	100%
Total	\$30,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	66.66%
Operations	\$5,000	16.66%
Equipment	\$5,000	16.66%
Total	\$30,000	100%
<u>Description</u>		
Project was established to pay expenses related to legal services.		

Project Title:	ADIU Intermediate Punishment Act 35	
Department Name:	Court of Common Pleas	
Project Number:	60140002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$1,100,000	39.28%
Federal	\$0	0%
Other	\$1,700,000	60.71%
Total	\$2,800,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,450,000	87.5%
Services	\$300,000	10.71%
Operations	\$2,5000	0.89%
Equipment	\$2,5000	0.89%
Total	\$2,800,000	100%
<u>Description</u>		
Reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost.		

Project Title:	Electronic Monitoring	
Department Name:	Court of Common Pleas	
Project Number:	60010003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,700,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,700,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,300,000	76.47%
Services	\$200,000	11.76%
Operations	\$100,000	5.88%
Equipment	\$100,000	5.88%
Total	\$1,700,000	100%
<u>Description</u>		
Fees imposed on Adult Probation Offenders who are electronically monitored. These funds are used to offset the cost of operation of the program.		

Project Title:	DUI Alcohol Highway Safety	
Department Name:	Court of Common Pleas	
Project Number:	60140003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$2,500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,100,000	44%
Services	\$1,300,000	52%
Operations	\$50,000	2%
Equipment	\$50,000	2%
Total	\$2,500,000	100%
<u>Description</u>		
Fees imposed on individuals charged with Driving Under the Influence (DUI). These funds pay for the cost of operating programs that provide service to DUI offenders.		

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

Project Title:	Mediation / Generation	
Department Name:	Court of Common Pleas	
Project Number:	60270002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$200,000	36.36%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	63.63%
Total	\$550,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$430,000	78.18%
Services	\$100,000	18.18%
Operations	\$10,000	1.81%
Equipment	\$10,000	1.81%
Total	\$550,000	100%
<u>Description</u>		
Parenting and legal caretakers participate in a four hour adult education seminar as a first step in resolving co-parenting custody issues. Funds collected offset the administration of the program.		

Project Title:	Child Support Enforcement	
Department Name:	Court of Common Pleas	
Project Number:	60360003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$10,000	0.05%
State	\$0	0%
Federal	\$12,250,000	72.61%
Other	\$4,610,000	27.32%
Total	\$16,870,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$14,170,000	83.99%
Services	\$2,440,000	14.46%
Operations	\$210,000	1.24%
Equipment	\$50,000	0.29%
Total	\$16,870,000	100%
<u>Description</u>		
Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement.		

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

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

Project Title:	Act 24 Counsel Reimbursement	
Department Name:	Court of Common Pleas	
Project Number:	60010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$50,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<u>Description</u>		
Act 24 establishes reimbursements from the state to provide legal counsel for individuals who are incapacitated.		

Project Title:	Act 35 Supervision Fees	
Department Name:	Court of Common Pleas	
Project Number:	60140001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,225,000	49.09%
State	\$1,250,000	50.1%
Federal	\$0	0%
Other	\$20,000	0.8%
Total	\$2,495,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$100,000	4%
Services	\$2,175,000	87.17%
Operations	\$120,000	4.8%
Equipment	\$100,000	4%
Total	\$2,495,000	100%
<u>Description</u>		
Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.		

Project Title:	Child Care Facility	
Department Name:	Court of Common Pleas	
Project Number:	60010020	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<u>Description</u>		
Fees collected by the Prothonotary, Clerk of Orphans' Court, Register of Wills, and Clerk of Courts for operating costs of the Court of Common Pleas Child Care Facilities.		

Project Title:	Court Reporter Network	
Department Name:	Court of Common Pleas	
Project Number:	60010018	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$50,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	40%
Operations	\$15,000	30%
Equipment	\$15,000	30%
Total	\$50,000	100%
<u>Description</u>		
A program designed to upgrade and maintain uniformity in the court reporter network.		

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

Project Title:	Interlock Program	
Department Name:	Court of Common Pleas	
Project Number:	60140004	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$700,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$700,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$200,000	28.57%
Services	\$200,000	28.57%
Operations	\$200,000	28.57%
Equipment	\$100,000	14.28%
Total	\$700,000	100%
<u>Description</u>		
Fees collected to support the use of breathing devices in automobiles of DUI offenders to prohibit cars from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits.		

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

Project Title:	Court Technology & Education	
Department Name:	Court of Common Pleas	
Project Number:	60010027	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	33.33%
Operations	\$100,000	33.33%
Equipment	\$100,000	33.33%
Total	\$300,000	100%
<u>Description</u>		
Fees collected to be used for development, implementation & support of technology to enhance case management, system and data quality and security, access to judicial services and court personnel education and training.		

Project Title:	Day Reporting Center 1	
Department Name:	Court of Common Pleas	
Project Number:	0	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$479,662	100%
Total	\$479,662	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$295,147	61.53%
Services	\$175,215	36.52%
Operations	\$3,000	0.62%
Equipment	\$6,300	1.31%
Total	\$479,662	100%
<u>Description</u>		
A non-residential facility where offenders on parole or pre-trial release in Allegheny County report on a frequent basis where services will be available to further facilitate rehabilitation.		

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

Project Title:	Court Records Retention	
Department Name:	Department of Court Records	
Project Number:	18010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$180,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$180,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$80,000	44.44%
Operations	\$0	0%
Equipment	\$100,000	55.55%
Total	\$180,000	100%
<u>Description</u>		
Administrative Order 552 of 2008 established this fee. Funds will be used specifically and exclusively for personnel, services and equipment costs associated with the maintenance, storage and retention of the department's records.		

Project Title:	Act 28 of 1994 Computer Fund	
Department Name:	Department of Court Records	
Project Number:	18220001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$2,500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$700,000	28%
Services	\$1,400,000	56%
Operations	\$0	0%
Equipment	\$400,000	16%
Total	\$2,500,000	100%
<u>Description</u>		
<p>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.</p>		

Project Title:	Technology Project	
Department Name:	Department of Real Estate Registry and Deeds	
Project Number:	21010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$215,410	21.54%
Services	\$636,370	63.63%
Operations	\$123,220	12.32%
Equipment	\$25,000	2.5%
Total	\$1,000,000	100%
<u>Description</u>		
<p>The Department of Real Estate will use the funds in this project to enhance the delivery of services provided to the public and continue the technology transformation project that integrates and modernizes record preservation, storage and retrieval systems.</p>		

Project Title:	Law Enforcement Assistance Fund	
Department Name:	District Attorney	
Project Number:	73010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
Total	\$450,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	66.66%
Operations	\$50,000	11.11%
Equipment	\$100,000	22.22%
Total	\$450,000	100%
<u>Description</u>		
<p>The Law Enforcement Assistance Fund can be used for office expenses, as they relate to any law enforcement purposes including office supplies, furniture, training, seminars and continuing legal education. The fund is also available for use as a funding source for local law enforcement agencies and community crime-based prevention programs.</p>		

Project Title:	Federal Asset Sharing Fund	
Department Name:	District Attorney	
Project Number:	73010003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	25%
Operations	\$0	0%
Equipment	\$300,000	75%
Total	\$400,000	100%
<u>Description</u>		
<p>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.</p>		

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

Project Title:	Allegheny County Economic Development Community Infrastructure and Tourism Fund 2010 - 2011	
Department Name:	Economic Development	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$6,600,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$6,600,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$330,000	5%
Services	\$6,270,000	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,600,000	100%
<u>Description</u>		
<p>Pennsylvania Gaming Economic Development & Tourism Fund (GEDTF) is administered by the Pennsylvania Department of Community & Economic Development. The Redevelopment Authority of Allegheny County is designated to administer \$6.6 million of GEDTF annually via Allegheny County's Community Infrastructure and Tourism Fund for construction, development, improvement, and maintenance of infrastructure projects in Allegheny County.</p>		

Project Title:	Allegheny County Economic Development Community Infrastructure and Tourism Fund 2011 - 2012	
Department Name:	Economic Development	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$6,600,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$6,600,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$330,000	5%
Services	\$6,270,000	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,600,000	100%
<u>Description</u>		
<p>Pennsylvania Gaming Economic Development & Tourism Fund (GEDTF) is administered by the Pennsylvania Department of Community & Economic Development. The Redevelopment Authority of Allegheny County is designated to administer \$6.6 million of GEDTF annually via Allegheny County's Community Infrastructure and Tourism Fund for construction, development, improvement, and maintenance of infrastructure projects in Allegheny County.</p>		

Project Title:	Affordable Housing Trust Fund - 2012	
Department Name:	Economic Development	
Project Number:	40030019	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$2,250,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,250,000	100%
<u>Description</u>		
<p>Interdepartmental transfer of funds from account #068001 on a weekly basis from the Recorder of Deeds. These recorder of deeds funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Economic Development to support Affordable Housing activity in Allegheny County in 2012.</p>		

Project Title:	9-1-1 Wireless	
Department Name:	Emergency Services	
Project Number:	33010911	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$13,162,249	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$13,162,249	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$7,255,109	55.12%
Services	\$2,880,255	21.88%
Operations	\$456,885	3.47%
Equipment	\$2,570,000	19.52%
Total	\$13,162,249	100%
<u>Description</u>		
<p>This 9-1-1 Special Revenue account is a "Special Account" for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the wireless 9-1-1 statewide plan and services.</p>		

Project Title:	Fire Training Academy Fund	
Department Name:	Emergency Services	
Project Number:	33010064	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$150,000	100%
Total	\$150,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$65,000	43.33%
Operations	\$65,000	43.33%
Equipment	\$20,000	13.33%
Total	\$150,000	100%
<u>Description</u>		
<p>The County Fire Academy provides fire training classes to private corporations that put additional stress on the burn building, the training grounds and operational materials. The training fees paid by the vendor will than be applied for the maintenance</p>		

Project Title:	Hazmat Emergency Response - PA Act 165	
Department Name:	Emergency Services	
Project Number:	33010003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
Total	\$450,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$79,000	17.55%
Services	\$118,000	26.22%
Operations	\$10,000	2.22%
Equipment	\$243,000	54%
Total	\$450,000	100%
<u>Description</u>		
<p>Hazardous Material Emergency Response Account is a restricted non-lapsing account. Authorized by the passage of PA Act 165-90, the County of Allegheny adopted an ordinance with fees payable to the account by those who manufacture, use or store hazardous chemicals on the premises.</p>		

Project Title:	Emergency Management Performance Grant	
Department Name:	Emergency Services	
Project Number:	33010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$225,000	64.28%
Services	\$20,000	5.71%
Operations	\$20,000	5.71%
Equipment	\$85,000	24.28%
Total	\$350,000	100%
<u>Description</u>		
<p>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.</p>		

Project Title:	Enhanced - 911	
Department Name:	Emergency Services	
Project Number:	33010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$12,844,395	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$12,844,395	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$9,431,682	73.43%
Services	\$2,347,125	18.27%
Operations	\$875,588	6.81%
Equipment	\$190,000	1.47%
Total	\$12,844,395	100%
<u>Description</u>		
Established as a result of the Public Safety Emergency Act of 1990 for the operation and maintenance of 911 systems, contributions from phone subscribers pay for the implementation, expansion, upgrade and maintenance of the 911 system. Budgeted amount includes incorporation of the city and northwest 911 response centers.		

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

Project Title:	Food Certification	
Department Name:	Health	
Project Number:	27010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$160,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$160,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$90,000	56.25%
Operations	\$60,000	37.5%
Equipment	\$10,000	6.25%
Total	\$160,000	100%
<u>Description</u>		
Fees collected to provide food protection programs for various businesses with food handling responsibilities.		

Project Title:	Dental Sealant	
Department Name:	Health	
Project Number:	27480004	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$55,000	36.66%
Services	\$65,000	43.33%
Operations	\$15,000	10%
Equipment	\$15,000	10%
Total	\$150,000	100%
<u>Description</u>		
Fees collected and used to support dental activities in the area of dental sealant.		

Project Title:	Air Pollution Control Fund	
Department Name:	Health	
Project Number:	27150002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,460,000	58.75%
State	\$0	0%
Federal	\$1,025,000	41.24%
Other	\$0	0%
Total	\$2,485,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,700,000	68.41%
Services	\$575,000	23.13%
Operations	\$200,000	8.04%
Equipment	\$10,000	0.4%
Total	\$2485000	100%
<u>Description</u>		
Project established for the collection of emission fees under the PA Air Pollution Act of 1992, distribution of funds is restricted to cover costs of air pollution control required by Federal Clear Air Act.		

Project Title:	Environmental Health Fund	
Department Name:	Health	
Project Number:	27340001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$110,000	55%
Operations	\$40,000	20%
Equipment	\$50,000	25%
Total	\$200,000	100%
<u>Description</u>		
Funds to support Environmental Health Activities.		

Project Title:	Act 2004-122 ME Vital Statistics Improvement Account	
Department Name:	Medical Examiner	
Project Number:	17010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$45,000	15%
Operations	\$40,000	13.33%
Equipment	\$215,000	71.66%
Total	\$300,000	100%
<u>Description</u>		
The funds are to be used for the purposes of laboratory or necropsy modernization, including supplies, equipment, training and office and laboratory facility improvement or the modernization of equipment used for forensic investigation.		

Project Title:	Act 182 Medical Examiner's Education Fund	
Department Name:	Medical Examiner	
Project Number:	17010100	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$100,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$60,000	60%
Operations	\$30,000	30%
Equipment	\$10,000	10%
Total	\$100,000	100%
<u>Description</u>		
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:	Police U.S. Dep't of Treasury Equitable Sharing Fund	
Department Name:	Police	
Project Number:	31570005	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$5,000	100%
Total	\$5,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$5,000	100%
Total	\$5,000	100%
<u>Description</u>		
<p>This project contains monies Federally forfeited thru a Department of the United States Treasury. It is a restricted fund. The monies must be used for law enforcement purposes only, and cannot be used to supplant any item in our operating budget. It must be used as a supplement only. Failure to follow these regulations could result in return of current funds and being excluded from future forfeitures.</p>		

Project Title:	In Service Police Training Academy	
Department Name:	Police	
Project Number:	31570001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$366,725	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$366,725	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$263,915	71.96%
Operations	\$45,540	12.41%
Equipment	\$57,270	15.61%
Total	\$366,725	100%
<u>Description</u>		
<p>Reimbursement from in service training to municipal police. Fund used to support program.</p>		

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

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

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

Project Title:	Summer Concerts	
Department Name:	Public Works / Parks	
Project Number:	35630005	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$150,000	100%
Total	\$150,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$130,000	86.66%
Operations	\$5,000	3.33%
Equipment	\$15,000	10%
Total	\$150,000	100%
<u>Description</u>		
<p>This Special Account is used to supplement and offset the Operating Budget for the Special Events Office. Special Events programs approximately 40 free concerts at Hartwood Acres Amphitheater, South Park Amphitheater, Courthouse Courtyard, and North/South Park Ice Skating Rinks (Big Band Bash). Private funds are solicited for this account.</p>		

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

Project Title:	Celebration of Lights	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,200,000	100%
Total	\$1,200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$650,000	54.16%
Services	\$490,000	40.83%
Operations	\$60,000	5%
Equipment	\$0	0%
Total	\$1,200,000	100%
<u>Description</u>		
<p>Annual display of Christmas lights at Hartwood Acres. The County is running the event and is in active negotiations with a major title sponsor. Two of the major charities that benefits are Salvation Army Project Bundle Up and St. Joseph House of Hospitality.</p>		

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

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

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

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

Project Title:	Sheriff Federal Asset Share Fund	
Department Name:	Sheriff	
Project Number:	71010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$100,000	28.57%
Services	\$75,000	21.42%
Operations	\$75,000	21.42%
Equipment	\$100,000	28.57%
Total	\$350,000	100%
<u>Description</u>		
<p>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</p>		

Project Title:	Act 47 Computer Fund	
Department Name:	Sheriff	
Project Number:	71010012	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$380,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$380,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$155,000	40.78%
Services	\$125,000	32.89%
Operations	\$0	0%
Equipment	\$100,000	26.31%
Total	\$380,000	100%
<u>Description</u>		
<p>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.</p>		

Project Title:	Sheriff Special Revenue Account	
Department Name:	Sheriff	
Project Number:	71010013	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$2,500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,500,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$25,00,000	100%
<u>Description</u>		
<p>The Act 47 Special Revenue Account authorizes an increase to fees that offset the cost of the operation of the Sheriff's Office.</p>		

Project Title:	Act 66 Firearms License Escrow	
Department Name:	Sheriff	
Project Number:	71010016	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$11,696	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$11,696	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$11,696	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,696	100%
<u>Description</u>		
<p>The Act 66 Firearms License Escrow Account was established to hold amended increased fees for a license to carry a firearms under the Uniform Firearms Act, Title 18 of the Pennsylvania Crimes Code that are collected and remitted to the General Fund of the State Treasury, pursuant to certain provisions of Act 66 of 2005, effective May 9, 2006. Act 66 established two special restricted receipt accounts within the General Fund of the State Treasury (\$5.00 for the Firearms to Carry Modernization Account</p>		

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

Project Title:	Tax Cert / Advertising	
Department Name:	Treasurer	
Project Number:	72010013	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	100%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$200,000	57.14%
Services	\$145,000	41.42%
Operations	\$5,000	1.42%
Equipment	\$0	0%
Total	\$350,000	100%
<u>Description</u>		
Fees used to support the operation and administration of the Treasurer's Office and its programs.		

AGENCY FUND BUDGET

The Allegheny County Administrative Code requires the preparation and approval of an Agency Fund Budget. The Agency Fund Budget, classified as Fiduciary Funds, is used to account for assets held by the County in a trustee capacity and is collected from fees, fines, taxes and miscellaneous items held by the County on behalf of, or as an agent for, individuals, private organizations and other governmental units.

As of December 31, 2010 the Agency Fund had total assets of \$54 million dollars. Thirty eight (38) 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.

2011-2016 FIVE YEAR FORECAST

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

Allegheny County Pennsylvania



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

AGENCY FUNDS HELD IN TRUST AS OF DECEMBER 31, 2010	
Sheriff's Office	3,668,030
Court Records – Criminal	2,272,584
Court Records - Wills and Orphan's Court	574,781
Court Records – Civil	8,128,719
Real Estate Department	5,280,687
Miscellaneous Agencies	911,427
CYF Client Income	389,195
Tax Refunds	366,230
Guardian Account	165,734
Solicitor's Property Fund	162,586
Rental Lease Deposits	191,174
Air Pollution – Clean Air	11,555,964
Escrow Taxes Under \$1	60,378
Hotel Tax, Convention Center Project	1,123,531
Unclaimed Corner Funds	4,429
Employee Activity/Donation Fund	5,401
Hotel Room Rental Tax	39,503
PGH Convention and Visitors Bureau Room Tax	598,131
Kane – Patients Money	1,384,234
McKeesport Crawford Estate Gift	32,864
Borough of Monroeville Hotel Tax	150,513
David L. Lawrence Convention Ctr Hotel Room Rental Tax	8,529,127
Memorial Hall Library and Museum	29,281
DA – Forfeiture Account	736,402
DA-DANET Grant	83,575
Environmental Health	879,701
Pa. Licenses Hunting/Fishing/Dogs/Boats	269,526
Prisoner Welfare Fund	1,865,300
XPAND Tax Sale Collections	26,298
Children & Youth – Family Donations	51,677
Custody Psychological Evaluations	274,804
Escrow for Taxpayer Refunds	95,405
Custody Mediation Program	335,326
Keep "The Commandments"	1,688
Landfill Trust	3,663,912
Rent Withholding	7,998
Sheriff Sale Escrow	2,622
North Park Lake Escrow	20,000
Grand Total – Balance December 31, 2010	53,958,737

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

	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast
Hotel/Motel Tax Revenues - 5%	19,214,286	19,982,857	20,982,000	21,527,300	21,957,800	22,397,000
Hotel/Motel Tax Revenues - 2%	7,685,714	7,993,143	8,392,800	8,610,900	8,783,100	8,958,800
Hotel/Motel Tax Revenues	26,900,000	27,976,000	29,374,800	30,138,200	30,740,900	31,355,800
Statutory (Paid in order of priority)						
Debt Service	11,735,880	12,345,400	12,792,400	13,196,000	13,592,000	13,777,000
Borough of Monroeville -	578,290	586,960	595,760	604,700	613,770	622,980
County Collection Fee -	1,014,290	1,034,570	1,055,260	1,076,370	1,097,890	1,119,850
Visit Pittsburgh (CVB)	8,114,280	8,276,560	8,442,080	8,610,920	8,783,120	8,958,800
Statutory Expenditures	21,442,740	22,243,490	22,885,500	23,487,990	24,086,780	24,478,630
SEA/ Convention Center estimated deficit	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
Balance available for Regional Tourism Events or Convention Center deficit	2,707,260	2,982,510	3,739,300	3,900,210	3,904,120	4,127,170

Events Impacting Fund:

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

