



## **2020 CAPITAL BUDGET SUMMARY**

The Department of Budget and Finance is pleased to present recommendations for the 2020 Capital Budget. This year's Capital Budget of \$100.1 million includes 61 infrastructure and capital improvement projects. The 2020 Capital Budget requires \$36.6 million in bond proceeds, \$30.3 million in federal and state bridge/road reimbursement funds, and \$33.2 million in other financing to support all projects planned for 2020.

Many of the projects in this 2020 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 533 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. (193 structures).

The 2020 Bridge Program Capital Budget is \$40.0 million. The capital allocation for bridges includes \$29.9 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2020. Also included is \$2.7 million in Act 89 funding, which the county can use for bridge repair projects; \$2.2 million in Act 13 Highway Bridge funding from the state's Marcellus Shale Legacy Fund and \$1.5 million in Act 44 funding from the state. These funds will be used to replace/repair any at-risk, deteriorated bridges within the county.

Construction in downtown Pittsburgh includes the completion of the rehabilitation of the Rachel Carson (9<sup>th</sup> Street) Bridge. Rehabilitation of the Roberto Clemente (6<sup>th</sup> Street) Bridge will begin in 2020 and include structural steel repairs, concrete repairs, deck replacement, and blast-cleaning and painting. Work will continue in 2020 on the replacement of the Dooker's Hollow Bridge in North Braddock. This project includes the demolition of the existing 80-year-old bridge and replacement with a 660' long, 5 span, steel multi-girder bridge with concrete deck and piers. Revenue from the Infrastructure Support Fund will be used as the county's match on this 2020 project.



## **BUILDINGS PROGRAM**

Most of the general government and court services provided by Allegheny County are housed in six county-owned buildings located in downtown Pittsburgh. These buildings include the Courthouse, Family Court, County Office Building, City-County Building, Health Department and the County Jail. They account for 1.6 million square feet of public and office space. Five of these buildings are historic landmarks of national or regional significance. While the county is faced with the responsibility of maintaining the historical character of these facilities, the ever-increasing demand for modern and efficient office and public space must be considered.

The Buildings Program is budgeted at \$6.7 million for 2020. Significant projects for 2020 include the City-County Building roof and continued rehabilitation of the roof system at the Jail.

## **EQUIPMENT PROGRAM**

The Equipment Program is budgeted at \$10.6 million in 2020. This funding is used to maintain and upgrade computer equipment including software, operating systems, servers and other technology that is needed to continue the improvement of county operations.

Significant projects include \$3.3 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. The county will explore some alternative fuel vehicle options.

## **PARKS PROGRAM**

The Parks Program is budgeted at \$8.6 million in 2020. The county will continue its program of upgrading facilities within the parks system. Upgrades for 2020 will factor in the county's ongoing commitment to reduce energy consumption and reliance of fossil fuels as well as projects that protect the natural areas within the parks system.

The 2020 budget provides continued funding for equipment, shelter repairs, restroom renovations and roof projects throughout the parks. Major support for these projects comes from the Regional Asset District.



## **PORT AUTHORITY PROGRAM**

The 2020 Capital Budget provides a total of \$15.0 million in funding to the Allegheny County Port Authority (PAT) for acquisition, construction, improvement, and maintenance of the public transportation system.

## **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 2020 Roads Program is budgeted at \$18.2 million. Funding will be directed toward county road rehabilitation projects and engineering projects that will improve safety and ease traffic congestion by correcting alignment issues and reconstruct deteriorated roads. Additionally, lateral support issues that affect county roads will also be addressed by improving drainage, stabilizing hillsides near roads, and rehabilitating and building new retaining walls where needed.

Grant funding is also available for specific road projects with bond funds used as the county's commitment to them.

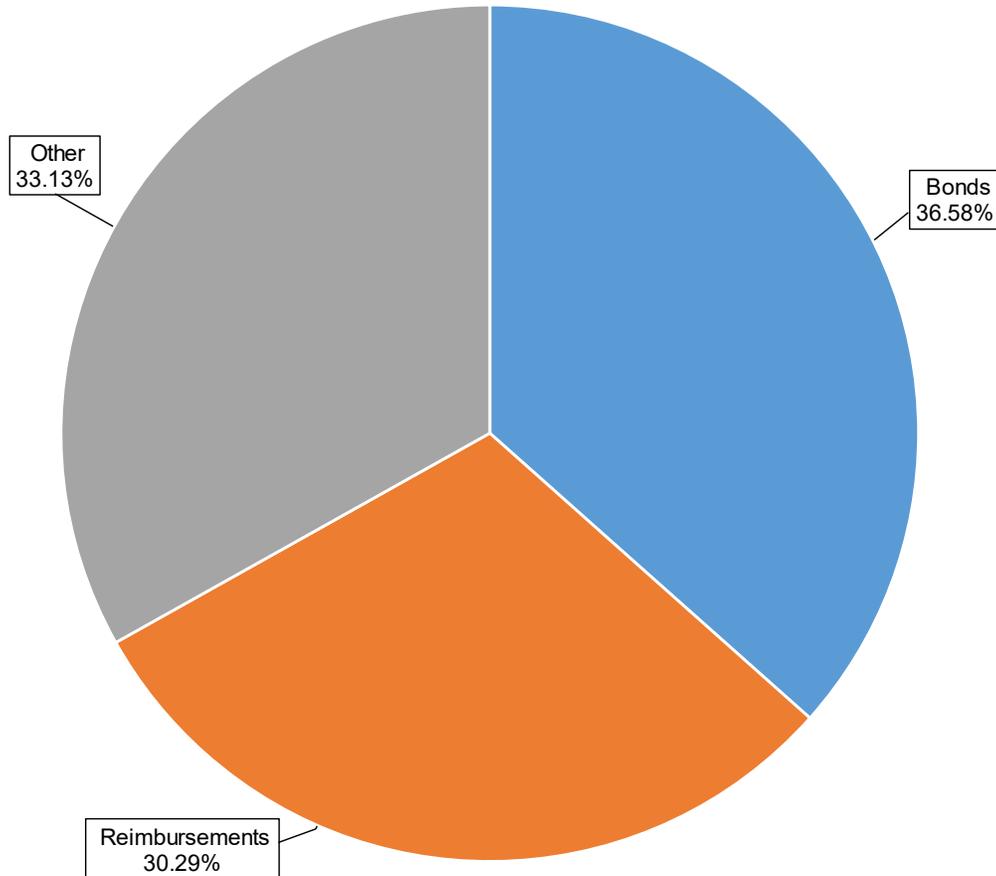
The In-House Paving Program is budgeted at \$3.5 million for 2020 and will be used for milling and paving of various roads.

## **SUMMARY**

The 2020 Capital Budget demonstrates the county's commitment to maximize bond money to maintain county-wide infrastructure by using it to leverage state, federal and other dollars to fund as many projects as possible and contains a balanced mix of projects that will benefit the citizens of Allegheny County.

## 2020 Capital Budget by Funding Source

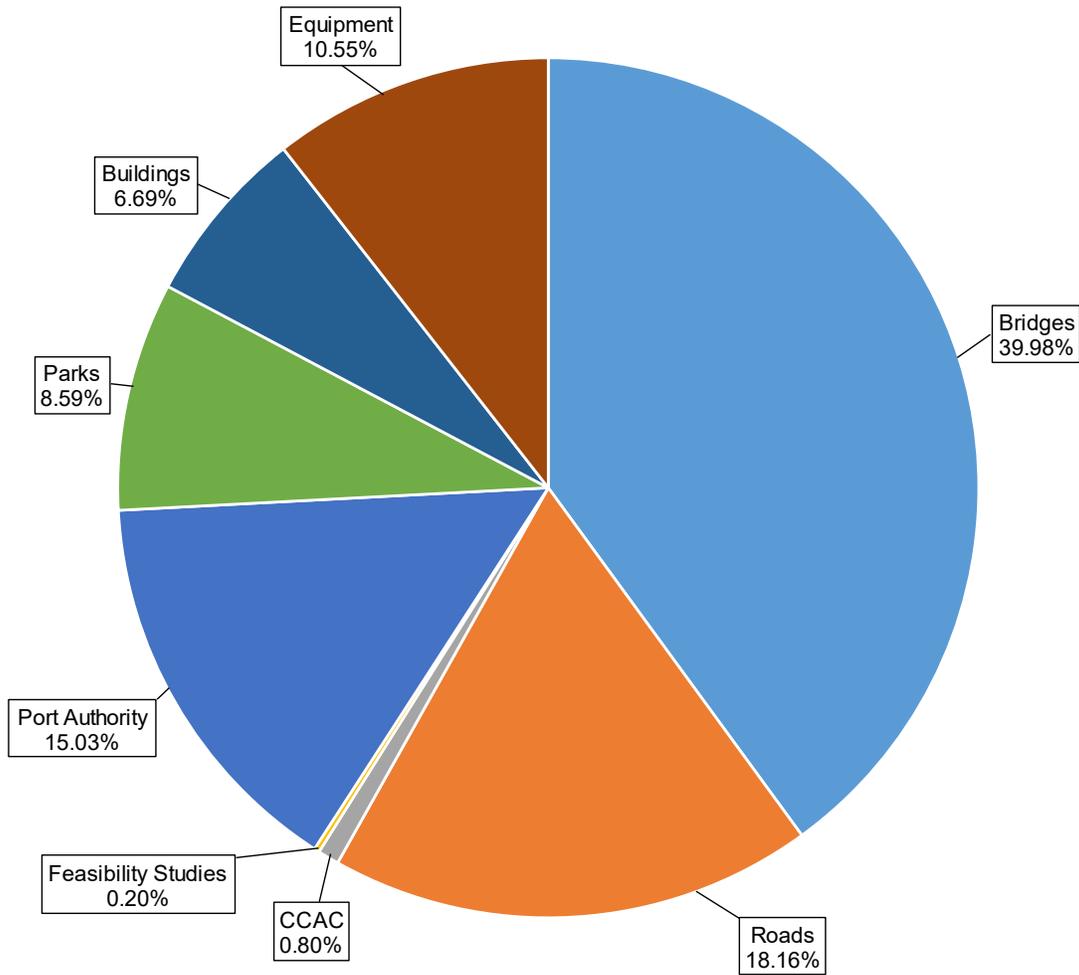
**Total Capital Budget: \$100,091,783**



<b>Program Area</b>	<b>Bonds</b>	<b>Reimbursements</b>	<b>Other</b>	<b>Total</b>
Bridges	3,320,100	29,917,585	6,774,494	40,012,179
Buildings	6,200,000	-	500,000	6,700,000
CCAC	800,000	-	-	800,000
Equipment	10,058,000	-	500,000	10,558,000
Feasibility Studies	200,000	-	-	200,000
Parks	1,000,000	-	7,600,000	8,600,000
Port Authority	-	-	15,042,310	15,042,310
Roads	15,037,109	400,000	2,742,185	18,179,294
<b>Total</b>	<b>36,615,209</b>	<b>30,317,585</b>	<b>33,158,989</b>	<b>100,091,783</b>

## 2020 Capital Budget by Program Area

**Total Capital Budget: \$100,091,783**



<b>Program Area</b>	<b>Bonds</b>	<b>Reimbursements</b>	<b>Other</b>	<b>Total</b>
Bridges	3,320,100	29,917,585	6,774,494	40,012,179
Buildings	6,200,000	-	500,000	6,700,000
CCAC	800,000	-	-	800,000
Equipment	10,058,000	-	500,000	10,558,000
Feasibility Studies	200,000	-	-	200,000
Parks	1,000,000	-	7,600,000	8,600,000
Port Authority	-	-	15,042,310	15,042,310
Roads	15,037,109	400,000	2,742,185	18,179,294
<b>Total</b>	<b>36,615,209</b>	<b>30,317,585</b>	<b>33,158,989</b>	<b>100,091,783</b>

## 2020 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Bridges</b>				
Act 13 Highway Bridge Improvements	-	-	2,210,000	2,210,000
Act 44 Highway Bridge Improvements	-	-	1,500,000	1,500,000
Act 89 Highway Bridge Improvements	-	-	2,750,000	2,750,000
Armstrong Tunnel	220,000	880,000	-	1,100,000
Bridge Preservation	175,000	3,325,000	-	3,500,000
Dehumidification of Phillip Murray (10th Street) Bridge	3,000	50,350	-	53,350
Dooker's Hollow Bridge	-	5,975,385	314,494	6,289,879
Kenmawr Ramp Bridge	7,000	126,468	-	133,468
Miscellaneous Bridge Construction	1,200,000	4,800,000	-	6,000,000
Miscellaneous Bridge Design	300,000	1,200,000	-	1,500,000
Patton Street Bridge	9,100	172,418	-	181,518
Rachel Carson (9th Street) Bridge	128,000	2,417,332	-	2,545,332
Roberto Clemente (6th Street) Bridge	545,000	10,354,913	-	10,899,913
Small Bridge Inspection Program	450,000	-	-	450,000
Structural Engineering Services	250,000	-	-	250,000
Talbot Ramp Bridge	33,000	615,719	-	648,719
<b>Bridges Total (16)</b>	<b>3,320,100</b>	<b>29,917,585</b>	<b>6,774,494</b>	<b>40,012,179</b>
<b>Buildings</b>				
City-County Building Roof	2,000,000	-	-	2,000,000
County Facility Improvements	500,000	-	-	500,000
Courts Improvement Projects	200,000	-	-	200,000
In-House Capital Construction	800,000	-	500,000	1,300,000
Jail Improvement Projects	600,000	-	-	600,000
Jail Roof Phase 4	1,500,000	-	-	1,500,000
Kane Improvement Projects	400,000	-	-	400,000
Open Ended Architectural Services	200,000	-	-	200,000
<b>Buildings Total (8)</b>	<b>6,200,000</b>	<b>-</b>	<b>500,000</b>	<b>6,700,000</b>
<b>Community College of Allegheny County</b>				
CCAC Capital	800,000	-	-	800,000
<b>CCAC Total (1)</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Equipment</b>				
ACES Equipment	1,537,000	-	-	1,537,000
ACES Radio Improvement Projects	300,000	-	-	300,000
Courts Equipment	500,000	-	-	500,000
District Attorney's Office Equipment	36,000	-	-	36,000
Enterprise System Maintenance	400,000	-	-	400,000
Heavy Equipment & County Fleet Replacement	2,750,000	-	500,000	3,250,000
Infrastructure Upgrades	1,500,000	-	-	1,500,000
Jail Equipment	600,000	-	-	600,000

## 2020 Capital Budget Recommended Projects by Appropriation

Project Title	Personnel	Land Acquisition	Engineering	Construction	Other	Total Appropriation
<b>Bridges</b>						
Act 13 Highway Bridge Improvements	25,000	20,000	500,000	1,663,000	2,000	2,210,000
Act 44 Highway Bridge Improvements	34,000	25,000	440,000	1,000,000	1,000	1,500,000
Act 89 Highway Bridge Improvements	38,000	30,000	680,000	2,000,000	2,000	2,750,000
Armstrong Tunnel	48,125	-	-	1,051,875	-	1,100,000
Bridge Preservation	50,000	-	645,000	2,800,000	5,000	3,500,000
Dehumidification of Phillip Murray (10th Street) Bridge	3,350	-	-	50,000	-	53,350
Dooker's Hollow Bridge	34,277	-	255,602	6,000,000	-	6,289,879
Kenmawr Ramp Bridge	48,125	50,000	35,343	-	-	133,468
Miscellaneous Bridge Construction	200,000	-	1,490,000	4,300,000	10,000	6,000,000
Miscellaneous Bridge Design	49,000	50,000	1,400,000	-	1,000	1,500,000
Patton Street Bridge	31,493	-	150,025	-	-	181,518
Rachel Carson (9th Street) Bridge	45,332	-	-	2,500,000	-	2,545,332
Roberto Clemente (6th Street) Bridge	44,560	72,449	1,782,900	9,000,004	-	10,899,913
Small Bridge Inspection Program	-	-	-	-	450,000	450,000
Structural Engineering Services	-	-	250,000	-	-	250,000
Talbot Ramp Bridge	48,719	-	600,000	-	-	648,719
<b>Bridges Total (16)</b>	<b>699,981</b>	<b>247,449</b>	<b>8,228,870</b>	<b>30,364,879</b>	<b>471,000</b>	<b>40,012,179</b>
<b>Buildings</b>						
City-County Building Roof	-	-	-	2,000,000	-	2,000,000
County Facility Improvements	-	-	-	500,000	-	500,000
Courts Improvement Projects	-	-	-	200,000	-	200,000
In-House Capital Construction	-	-	-	1,300,000	-	1,300,000
Jail Improvement Projects	-	-	-	600,000	-	600,000
Jail Roof Phase 4	-	-	-	1,500,000	-	1,500,000
Kane Improvement Projects	-	-	-	400,000	-	400,000
Open Ended Architectural Services	-	-	-	-	200,000	200,000
<b>Buildings Total (8)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500,000</b>	<b>200,000</b>	<b>6,700,000</b>
<b>Community College of Allegheny County</b>						
CCAC Capital	-	-	-	-	800,000	800,000
<b>CCAC Total (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>
<b>Equipment</b>						
ACES Equipment	-	-	-	-	1,537,000	1,537,000
ACES Radio Improvement Projects	-	-	-	-	300,000	300,000
Courts Equipment	-	-	-	-	500,000	500,000
District Attorney's Office Equipment	-	-	-	-	36,000	36,000
Enterprise System Maintenance	-	-	-	-	400,000	400,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	3,250,000	3,250,000
Infrastructure Upgrades	-	-	-	-	1,500,000	1,500,000
Jail Equipment	-	-	-	-	600,000	600,000

## 2020 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Equipment (continued)</b>				
Kane Equipment	300,000	-	-	300,000
Sheriff's Office Technology Improvements	60,000	-	-	60,000
Software Purchases and Renewals	2,000,000	-	-	2,000,000
Treasurer's Office Equipment	75,000	-	-	75,000
<b>Equipment Total (12)</b>	<b>10,058,000</b>	<b>-</b>	<b>500,000</b>	<b>10,558,000</b>
<b>Feasibility Studies</b>				
Active Allegheny Grant Program	100,000	-	-	100,000
Allegheny County Conservation District	100,000	-	-	100,000
<b>Feasibility Studies Total (2)</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Parks</b>				
Green Parking Solutions	-	-	2,500,000	2,500,000
Net Zero Park Project	-	-	1,200,000	1,200,000
Park Environmental Remediations	-	-	300,000	300,000
Park Property Acquisitions	-	-	1,000,000	1,000,000
Park Restroom Upgrades	75,000	-	200,000	275,000
Park Shelter Repairs	100,000	-	500,000	600,000
Parks Equipment	225,000	-	400,000	625,000
Parks Facility Repair Projects	200,000	-	600,000	800,000
Parks Infrastructure Improvements	-	-	400,000	400,000
Parks Roof Projects	250,000	-	500,000	750,000
Various Parks Improvements	150,000	-	-	150,000
<b>Parks Total (11)</b>	<b>1,000,000</b>	<b>-</b>	<b>7,600,000</b>	<b>8,600,000</b>
<b>Port Authority</b>				
Port Authority Capital Matching Funds	-	-	15,042,310	15,042,310
<b>Port Authority Total (1)</b>	<b>-</b>	<b>-</b>	<b>15,042,310</b>	<b>15,042,310</b>
<b>Roads</b>				
Becks Run Road	100,000	400,000	-	500,000
Geotechnical Investigations	300,000	-	-	300,000
In-House Paving	3,500,000	-	-	3,500,000
Lateral Support Projects	4,478,109	-	-	4,478,109
Multi-Modal Transportation Improvements	900,000	-	2,100,000	3,000,000
Open End Right of Way	200,000	-	-	200,000
Rehabilitation Projects	5,080,000	-	-	5,080,000
Road Permits Inspection Program	150,000	-	-	150,000
Roadway and Traffic Engineering	200,000	-	-	200,000
Spring Hill Road	129,000	-	642,185	771,185
<b>Roads Total (10)</b>	<b>15,037,109</b>	<b>400,000</b>	<b>2,742,185</b>	<b>18,179,294</b>
<b>Total (61)</b>	<b>36,615,209</b>	<b>30,317,585</b>	<b>33,158,989</b>	<b>100,091,783</b>

## 2020 Capital Budget Recommended Projects by Appropriation

Project Title	Personnel	Land Acquisition	Engineering	Construction	Other	Total Appropriation
<b>Equipment (continued)</b>						
Kane Equipment	-	-	-	-	300,000	300,000
Sheriff's Office Technology Improvements	-	-	-	-	60,000	60,000
Software Purchases and Renewals	-	-	-	-	2,000,000	2,000,000
Treasurer's Office Equipment	-	-	-	75,000	-	75,000
<b>Equipment Total (12)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>10,483,000</b>	<b>10,558,000</b>
<b>Feasibility Studies</b>						
Active Allegheny Grant Program	-	-	100,000	-	-	100,000
Allegheny County Conservation District	-	-	-	-	100,000	100,000
<b>Feasibility Studies Total (2)</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>
<b>Parks</b>						
Green Parking Solutions	-	-	-	2,500,000	-	2,500,000
Net Zero Park Project	-	-	-	-	1,200,000	1,200,000
Park Environmental Remediations	-	-	-	300,000	-	300,000
Park Property Acquisitions	-	1,000,000	-	-	-	1,000,000
Park Restroom Upgrades	-	-	-	-	275,000	275,000
Park Shelter Repairs	-	-	-	600,000	-	600,000
Parks Equipment	-	-	-	-	625,000	625,000
Parks Facility Repair Projects	-	-	-	800,000	-	800,000
Parks Infrastructure Improvements	-	-	-	400,000	-	400,000
Parks Roof Projects	-	-	-	750,000	-	750,000
Various Parks Improvements	-	-	-	150,000	-	150,000
<b>Parks Total (11)</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>5,500,000</b>	<b>2,100,000</b>	<b>8,600,000</b>
<b>Port Authority</b>						
Port Authority Capital Matching Funds	-	-	-	-	15,042,310	15,042,310
<b>Port Authority Total (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,042,310</b>	<b>15,042,310</b>
<b>Roads</b>						
Becks Run Road	-	-	500,000	-	-	500,000
Geotechnical Investigations	-	-	300,000	-	-	300,000
In-House Paving	-	-	-	3,500,000	-	3,500,000
Lateral Support Projects	-	-	1,328,109	3,150,000	-	4,478,109
Multi-Modal Transportation Improvements	-	-	-	3,000,000	-	3,000,000
Open End Right of Way	-	200,000	-	-	-	200,000
Rehabilitation Projects	-	-	800,000	4,280,000	-	5,080,000
Road Permits Inspection Program	-	-	150,000	-	-	150,000
Roadway and Traffic Engineering	-	-	200,000	-	-	200,000
Spring Hill Road	-	-	-	771,185	-	771,185
<b>Roads Total (10)</b>	<b>-</b>	<b>200,000</b>	<b>3,278,109</b>	<b>14,701,185</b>	<b>-</b>	<b>18,179,294</b>
<b>Total (61)</b>	<b>699,981</b>	<b>1,447,449</b>	<b>11,606,979</b>	<b>57,141,064</b>	<b>29,196,310</b>	<b>100,091,783</b>

# 2020 Capital Project Descriptions by Program Area

## Bridges

### **Act 13 Highway Bridge Improvements**

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

### **Act 44 Highway Bridge Improvements**

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

### **Act 89 Highway Bridge Improvements**

Various structures have been identified for repair during 2020 and beyond. The repairs consist of emergency work, as well as work necessary to extend the useful life of the structures. Funding comes from revenues distributed by the Pennsylvania Department of Transportation based on Act 89 which was passed in 2013.

### **Armstrong Tunnel**

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

### **Bridge Preservation**

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

### **Dehumidification of Philip Murray (10<sup>th</sup> Street) Bridge**

A state-of-the-art dehumidification system has been installed in the two main steel cables of the Phillip Murray (10th Street) suspension bridge. The system is designed to continuously circulate air through the interstitial spaces inside the cables. The air movement will maintain a relatively low humidity and moisture content in the cables and stop further corrosion of the individual steel cable wires that carry the weight of the bridge.

# 2020 Capital Project Descriptions by Program Area

## **Bridges** (continued)

### **Dooker's Hollow Bridge**

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

### **Kenmawr Ramp Bridge**

Rehabilitation of the Kenmawr Ramp Bridge including structural steel, concrete repairs, and painting.

### **Miscellaneous Bridge Construction**

Design for small bridges and other structures that will need to be repaired or replaced. This will include projects to remove load limits, improve alignments, reduce traffic, and improve safety.

### **Miscellaneous Bridge Design**

Rehabilitation and/or replacement of various structures throughout the county as identified by routine inspections and scheduled preventive maintenance.

### **Patton Street Bridge**

Engineering and design work for repairs that may include concrete and steel repairs, and other repairs as needed.

### **Rachel Carson (9th Street) Bridge**

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

### **Roberto Clemente (6th Street) Bridge**

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

# 2020 Capital Project Descriptions by Program Area

## **Bridges** (continued)

### **Small Bridge Inspection Program**

The program allows for the inspection of smaller bridges to ensure safety as well as identify preventive maintenance needs for structures throughout the county.

### **Structural Engineering Services**

Structural engineering services for various structural repairs, permit reviews, and other miscellaneous engineering tasks as needed.

### **Talbot Ramp Bridge**

Rehabilitation of the Talbot Ramp bridge including structural steel, concrete repairs, and painting.

# 2020 Capital Project Descriptions by Program Area

## **Buildings**

### **City-County Building Roof**

Project will fund the rehabilitation of the roof on the City-County Building.

### **County Facility Improvements**

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

### **Courts Improvement Projects**

Project will fund improvements including flooring, windows, HVAC, wiring and other issues as needed in Court facilities.

### **In-House Capital Construction**

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

### **Jail Improvement Projects**

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

### **Jail Roof Phase 4**

Project will fund the fourth phase of the replacement of the roof system at the Jail.

### **Kane Improvement Projects**

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

### **Open Ended Architectural Services**

Project will fund architectural services required by Facilities management on an "as needed" basis for various county projects.

# 2020 Capital Project Descriptions by Program Area

## Community College of Allegheny County

### CCAC Capital

Project will fund the allocation of funds to Community College of Allegheny County to address various capital needs.

# 2020 Capital Project Descriptions by Program Area

## Equipment

### **ACES Equipment**

Project will allow Allegheny County Emergency Services to purchase equipment needed by the department to continue to provide public safety services throughout the county.

### **ACES Radio Improvement Projects**

Project will allow Allegheny County Emergency Services to continue to maintain and improve radio communications connections throughout the county.

### **Courts Equipment**

Funding will be used to purchase equipment, infrastructure, hardware, software, and system upgrades, as needed by the Courts.

### **District Attorney's Office Equipment**

Funding will be used to purchase equipment, infrastructure, hardware, software, and system upgrades, as needed by the District Attorney.

### **Enterprise System Maintenance**

Project will fund infrastructure maintenance, various hardware, software and enterprise systems. This project includes maintenance for servers, storage arrays, VMWare, software and circuits for county departments. Funding allows the county to meet the needs for each system to maintain support and avoid hardware failures and allow for software updates/patches from vendors.

### **Heavy Equipment & County Fleet Replacement**

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

# 2020 Capital Project Descriptions by Program Area

## **Equipment** (continued)

### **Infrastructure Upgrades**

Project will fund upgrades to existing hardware systems to replace end of life equipment and purchase of new equipment to continue deployment projects for VOIP and Windows 10 workstations. Some existing hardware is unable to be upgraded to support current software revisions.

### **Jail Equipment**

Project will provide equipment and software for enhanced safety and efficiency as needed throughout the Jail.

### **Kane Equipment**

Funding will be used to purchase equipment including, medical, bathing, kitchen and other equipment needed at the Kane Community Living Centers.

### **Sheriff's Office Technology Improvements**

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

### **Software Purchases and Renewals**

Project will fund purchases of new enterprise wide software systems and existing software license renewals.

### **Treasurer's Office Equipment**

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

# 2020 Capital Project Descriptions by Program Area

## Feasibility Studies

### **Active Allegheny Grant Program**

Project will allow for Active Allegheny grants to be awarded to municipalities to plan and design infrastructure facilities and improvements for bicyclists and pedestrians.

### **Allegheny County Conservation District**

The Conservation District performs functions related to development; conservation of soil, water and related resources; preventing soil erosion; flood control; protecting dams and reservoirs and assisting with stormwater management.

# 2020 Capital Project Descriptions by Program Area

## Parks

### **Green Parking Solutions**

Project will fund solutions for parking areas in the parks that offer environmental benefits such as storm water run-off management and use materials and designs that are sustainable and eco-friendly.

### **Net Zero Park Project**

Project will fund initiatives with the goal to make one or more county parks “net-zero” in terms of energy produced vs. energy used. This will be done by a combination of using renewable energy sources and reducing energy usage at park facilities.

### **Park Environmental Remediations**

Project will seek funding from various foundations and other groups to improve environmental and ecological conditions of the county parks.

### **Park Property Acquisitions**

With potential funding from various foundations and other groups, project will fund the acquisition of land adjacent to current park boundaries to ensure and enhance trail connections and other recreation activities.

### **Park Restroom Upgrades**

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

### **Park Shelter Repairs**

Project will allow for the rehabilitation of existing shelters as well as total replacements as necessary throughout the county parks system.

# 2020 Capital Project Descriptions by Program Area

## **Parks** (continued)

### **Parks Equipment**

Project will fund equipment purchases as needed to provide maintenance and other improvements in county parks.

### **Parks Facility Repair Projects**

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

### **Parks Infrastructure Improvements**

With potential funding from foundations, public and private companies, and other organizations, the project would improve and update the infrastructure in the parks including utilities, metering, connectivity, and other infrastructure throughout the county parks.

### **Parks Roof Projects**

Project will fund roof repairs and replacements needed throughout the parks.

### **Various Parks Improvements**

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

# 2020 Capital Project Descriptions by Program Area

## Port Authority

### **Port Authority Capital Matching Funds**

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

# 2020 Capital Project Descriptions by Program Area

## Roads

### **Becks Run Road**

Project will fund preliminary design work that will determine the scope of a future rehabilitation project on Becks Run Road. Project will receive 80% federal reimbursement.

### **Geotechnical Investigations**

Project will fund testing of sub-surface conditions in and around existing roads and proposed construction projects to ensure proper design and engineering standards based on exiting sub-surface conditions.

### **In-House Paving Program**

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

### **Lateral Support Projects**

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

### **Multi-Modal Transportation Improvements**

Project will be used to develop and enhance existing roadways in terms of safety for automobiles, pedestrians, cyclists, and other modes of transportation in areas throughout the county. Project will receive 70% state reimbursement.

### **Open End Right of Way**

Project provides supplemental right-of-way and property acquisition services for various projects as needed to expedite these procedures.

# 2020 Capital Project Descriptions by Program Area

## Roads (continued)

### **Rehabilitation Projects**

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

### **Road Permits Inspection Program**

Funding will allow for highway occupancy inspection for roadway construction done by utilities and developers.

### **Roadway and Traffic Engineering**

Roadway engineering and design services for the identification of design repairs, permit reviews, and other miscellaneous engineering tasks as needed for the over 400 miles of county roads.

### **Spring Hill Road**

With funding from the Southwestern Pennsylvania Commission through a Transportation Alternatives grant, project will provide for safer travel for bikes and pedestrians along Spring Hill Road in Harrison Township.



ALLEGHENY COUNTY  
ALWAYS INSPIRING

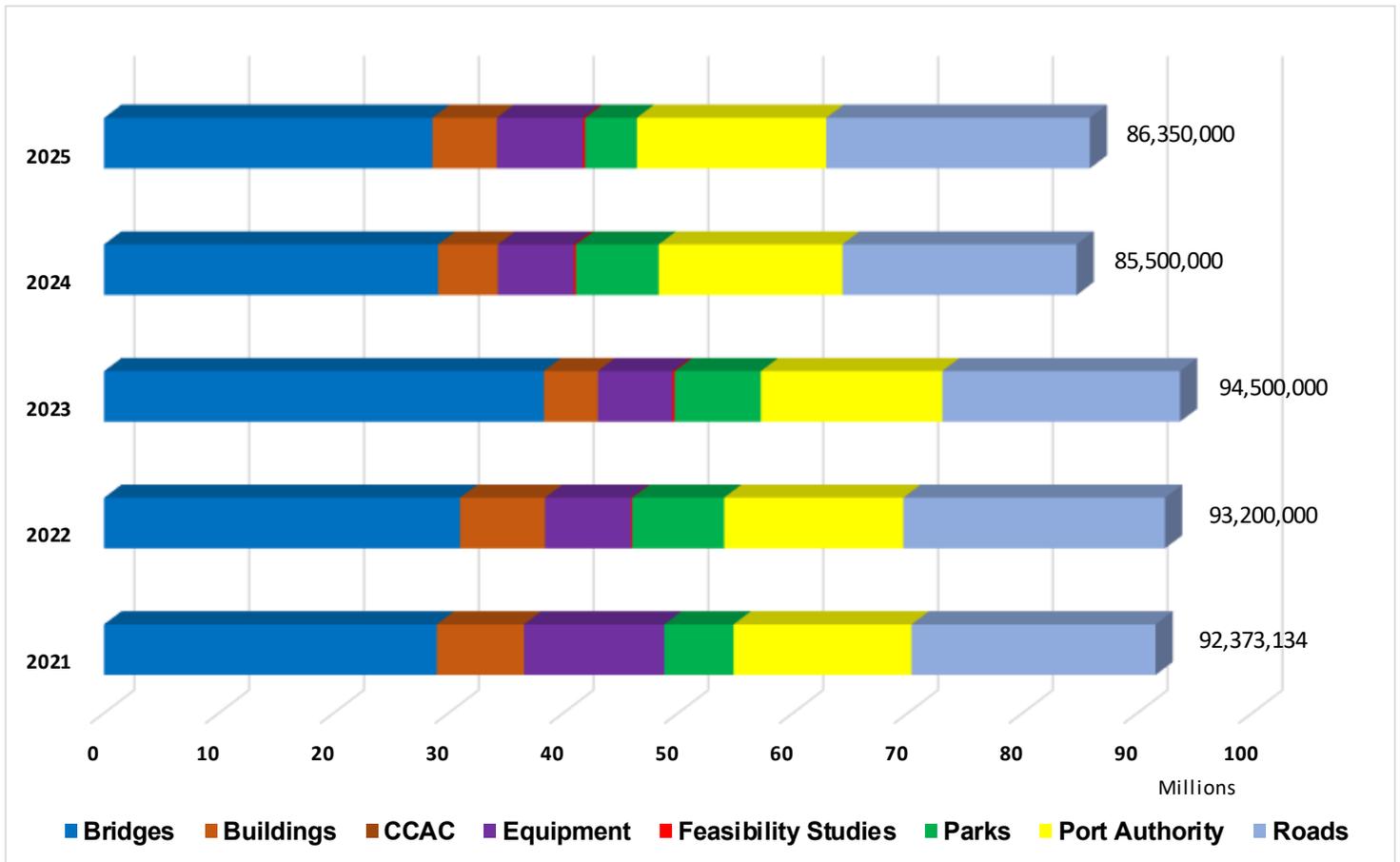
## **FIVE-YEAR CAPITAL IMPROVEMENT PLAN SUMMARY**

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.



## Five-Year Capital Improvement Plan



Program Area	2021	2022	2023	2024	2025
<b>Bridges</b>	28,975,000	31,000,000	38,300,000	29,100,000	28,600,000
<b>Buildings</b>	7,595,000	7,400,000	4,700,000	5,200,000	5,600,000
<b>CCAC</b>	800,000	800,000	800,000	800,000	500,000
<b>Equipment</b>	12,225,000	7,500,000	6,500,000	6,600,000	7,500,000
<b>Feasibility Studies</b>	-	100,000	200,000	200,000	200,000
<b>Parks</b>	6,025,000	8,000,000	7,500,000	7,200,000	4,500,000
<b>Port Authority</b>	15,503,134	15,600,000	15,800,000	16,000,000	16,500,000
<b>Roads</b>	21,250,000	22,800,000	20,700,000	20,400,000	22,950,000
<b>Total</b>	<b>92,373,134</b>	<b>93,200,000</b>	<b>94,500,000</b>	<b>85,500,000</b>	<b>86,350,000</b>

## 2021 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Bridges</b>				
Act 13 Highway Bridge Improvements	-	-	2,250,000	2,250,000
Act 44 Highway Bridge Improvements	-	-	1,500,000	1,500,000
Act 89 Highway Bridge Improvements	-	-	2,600,000	2,600,000
Armstrong Tunnel	1,000,000	5,000,000	-	6,000,000
Bridge Inspection Program	500,000	-	-	500,000
Kenmawr Ramp Bridge	90,000	1,710,000	-	1,800,000
Miscellaneous Bridge Repairs	1,000,000	-	-	1,000,000
Roberto Clemente (6th Street) Bridge	640,000	12,160,000	-	12,800,000
Structural Engineering Services	200,000	-	-	200,000
Talbot Ramp Bridge	25,000	300,000	-	325,000
<b>Bridges Total (10)</b>	<b>3,455,000</b>	<b>19,170,000</b>	<b>6,350,000</b>	<b>28,975,000</b>
<b>Buildings</b>				
City-County Building Improvements	400,000	-	-	400,000
County Facility Building Improvements	800,000	-	-	800,000
County Maintenance Garages	1,000,000	-	-	1,000,000
Courtroom Renovations	275,000	-	-	275,000
Courts Improvement Projects	200,000	-	-	200,000
In-House Capital Construction	1,200,000	-	400,000	1,600,000
Jail Improvement Projects	700,000	-	-	700,000
Jail Roof Replacement Phase 5	1,000,000	-	-	1,000,000
Kane Improvement Projects	1,000,000	-	-	1,000,000
Kane Parking Lots	320,000	-	-	320,000
Open Ended Architectural Services	300,000	-	-	300,000
<b>Buildings Total (11)</b>	<b>7,195,000</b>	<b>-</b>	<b>400,000</b>	<b>7,595,000</b>
<b>Community College of Allegheny County</b>				
CCAC Capital	800,000	-	-	800,000
<b>CCAC Total (1)</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>

## 2021 Capital Budget Recommended Projects by Appropriation

Project Title	Personnel	Land Acquisition	Engineering	Construction	Other	Total Appropriation
<b>Bridges</b>						
Act 13 Highway Bridge Improvements	-	-	-	225,000	-	2,250,000
Act 44 Highway Bridge Improvements	-	-	500,000	1,000,000	-	1,500,000
Act 89 Highway Bridge Improvements	-	-	750,000	1,850,000	-	2,600,000
Armstrong Tunnel	25,000	-	250,000	5,725,000	-	6,000,000
Bridge Inspection Program	-	-	500,000	-	-	500,000
Kenmawr Ramp Bridge	20,000	30,000	-	1,750,000	-	1,800,000
Miscellaneous Bridge Repairs	-	-	-	1,000,000	-	1,000,000
Roberto Clemente (6th Street) Bridge	60,000	-	200,000	12,540,000	-	12,800,000
Structural Engineering Services	-	-	200,000	-	-	200,000
Talbot Ramp Bridge	-	100,000	140,000	85,000	-	325,000
<b>Bridges Total (10)</b>	<b>105,000</b>	<b>130,000</b>	<b>2,540,000</b>	<b>24,175,000</b>	<b>-</b>	<b>28,975,000</b>
<b>Buildings</b>						
City-County Building Improvements	-	-	-	400,000	-	400,000
County Facility Building Improvements	-	-	-	800,000	-	800,000
County Maintenance Garages	-	-	-	1,000,000	-	1,000,000
Courtroom Renovations	-	-	-	275,000	-	275,000
Courts Improvement Projects	-	-	-	200,000	-	200,000
In-House Capital Construction	-	-	-	1,600,000	-	1,600,000
Jail Improvement Projects	-	-	-	700,000	-	700,000
Jail Roof Replacement Phase 5	-	-	-	1,000,000	-	1,000,000
Kane Improvement Projects	-	-	-	1,000,000	-	1,000,000
Kane Parking Lots	-	-	-	320,000	-	320,000
Open Ended Architectural Services	-	-	300,000	-	-	300,000
<b>Buildings Total (11)</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>7,295,000</b>	<b>-</b>	<b>7,595,000</b>
<b>Community College of Allegheny County</b>						
CCAC Capital	-	-	-	-	800,000	800,000
<b>CCAC Total (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>

## 2021 Capital Budget Recommended Projects by Funding Source

Project Title	Bonds	Reimbursement	Other	Total Funding Sources
<b>Equipment</b>				
ACES Equipment	1,900,000	-	-	1,900,000
Courts Equipment	300,000	-	-	300,000
District Attorney's Office Equipment	75,000	-	-	75,000
Enterprise System Maintenance	900,000	-	-	900,000
Heavy Equipment & County Fleet Replacement	3,500,000	-	500,000	4,000,000
Infrastructure Upgrades	2,000,000	-	-	2,000,000
Jail Equipment	700,000	-	-	700,000
Sheriff's Office Equipment	75,000	-	-	75,000
Software Purchases and Renewals	2,200,000	-	-	2,200,000
Treasurer's Office Equipment	75,000	-	-	75,000
<b>Equipment Total (10)</b>	<b>11,725,000</b>	<b>-</b>	<b>500,000</b>	<b>12,225,000</b>
<b>Parks</b>				
Park Restroom Upgrades	275,000	-	400,000	675,000
Parks Environmental Improvements	200,000	-	-	200,000
Parks Equipment	400,000	-	600,000	1,000,000
Parks Facility Repair Projects	750,000	-	300,000	1,050,000
Parks Masonry, Electrical, Plumbing, & Other	200,000	-	-	200,000
Parks Roof Projects	250,000	-	500,000	750,000
Parks Shelter Improvements	300,000	-	400,000	700,000
Swimming Pool Repairs	1,000,000	-	250,000	1,250,000
Various Parks Improvements	200,000	-	-	200,000
<b>Parks Total (9)</b>	<b>3,575,000</b>	<b>-</b>	<b>2,450,000</b>	<b>6,025,000</b>
<b>Port Authority</b>				
Port Authority Capital Matching Funds	-	-	15,503,134	15,503,134
<b>Port Authority Total (1)</b>	<b>-</b>	<b>-</b>	<b>15,503,134</b>	<b>15,503,134</b>
<b>Roads</b>				
In-House Paving Program	4,300,000	-	-	4,300,000
Lateral Support Projects for County Roads	5,900,000	-	500,000	6,400,000
Reconstruction Projects for County Roads	7,400,000	2,500,000	-	9,900,000
Road Permits Inspection Program	300,000	-	-	300,000
Roadway and Traffic Engineering	350,000	-	-	350,000
<b>Roads Total (5)</b>	<b>18,250,000</b>	<b>2,500,000</b>	<b>500,000</b>	<b>21,250,000</b>
<b>Total (47)</b>	<b>45,000,000</b>	<b>21,670,000</b>	<b>25,703,134</b>	<b>92,373,134</b>

## 2021 Capital Budget Recommended Projects by Appropriation

Project Title	Personnel	Land Acquisition	Engineering	Construction	Other	Total Appropriation
<b>Equipment</b>						
ACES Equipment	-	-	-	-	1,900,000	1,900,000
Courts Equipment	-	-	-	-	300,000	300,000
District Attorney's Office Equipment	-	-	-	-	75,000	75,000
Enterprise System Maintenance	-	-	-	-	900,000	900,000
Heavy Equipment & County Fleet Replacement	-	-	-	-	4,000,000	4,000,000
Infrastructure Upgrades	-	-	-	-	2,000,000	2,000,000
Jail Equipment	-	-	-	-	700,000	700,000
Sheriff's Office Equipment	-	-	-	-	75,000	75,000
Software Purchases and Renewals	-	-	-	-	2,200,000	2,200,000
Treasurer's Office Equipment	-	-	-	-	75,000	75,000
<b>Equipment Total (10)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,225,000</b>	<b>12,225,000</b>
<b>Parks</b>						
Park Restroom Upgrades	-	-	175,000	500,000	-	675,000
Parks Environmental Improvements	-	-	-	200,000	-	200,000
Parks Equipment	-	-	-	-	1,000,000	1,000,000
Parks Facility Repair Projects	-	-	200,000	850,000	-	1,050,000
Parks Masonry, Electrical, Plumbing, & Other	-	-	-	200,000	-	200,000
Parks Roof Projects	-	-	-	750,000	-	750,000
Parks Shelter Improvements	-	-	-	700,000	-	700,000
Swimming Pool Repairs	-	-	300,000	950,000	-	1,250,000
Various Parks Improvements	-	-	-	200,000	-	200,000
<b>Parks Total (9)</b>	<b>-</b>	<b>-</b>	<b>675,000</b>	<b>4,350,000</b>	<b>1,000,000</b>	<b>6,025,000</b>
<b>Port Authority</b>						
Port Authority Capital Matching Funds	-	-	-	-	15,503,134	15,503,134
<b>Port Authority Total (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,503,134</b>	<b>15,503,134</b>
<b>Roads</b>						
In-House Paving Program	-	-	-	4,300,000	-	4,300,000
Lateral Support Projects for County Roads	-	-	1,300,000	5,100,000	-	6,400,000
Reconstruction Projects for County Roads	-	-	3,000,000	6,900,000	-	9,900,000
Road Permits Inspection Program	-	-	300,000	-	-	300,000
Roadway and Traffic Engineering	-	-	350,000	-	-	350,000
<b>Roads Total (5)</b>	<b>-</b>	<b>-</b>	<b>4,950,000</b>	<b>16,300,000</b>	<b>-</b>	<b>21,250,000</b>
<b>Total (47)</b>	<b>105,000</b>	<b>130,000</b>	<b>8,465,000</b>	<b>52,120,000</b>	<b>29,528,134</b>	<b>92,373,134</b>

## 2022 - 2023 Recommended Capital Improvement Plan

### 2022

Program Area	Bonds	Reimbursement	Other	Total
Bridges	3,000,000	24,000,000	4,000,000	31,000,000
Buildings	7,000,000	-	400,000	7,400,000
CCAC	800,000			800,000
Equipment	7,000,000	-	500,000	7,500,000
Feasibility Studies	100,000	-	-	100,000
Parks	3,000,000	-	5,000,000	8,000,000
Port Authority	7,100,000	-	8,500,000	15,600,000
Roads	17,000,000	5,800,000	-	22,800,000
<b>Total</b>	<b>45,000,000</b>	<b>29,800,000</b>	<b>18,400,000</b>	<b>93,200,000</b>

#### 2022 Major Projects

Campbell's Run Road (\$10 million)

Patton Street Bridge (\$7 million)

Becks Run Road (\$3 million)

### 2023

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,200,000	32,100,000	4,000,000	38,300,000
Buildings	4,300,000	-	400,000	4,700,000
CCAC	800,000			800,000
Equipment	6,000,000	-	500,000	6,500,000
Feasibility Studies	200,000	-	-	200,000
Parks	2,500,000	-	5,000,000	7,500,000
Port Authority	6,300,000	-	9,500,000	15,800,000
Roads	17,700,000	3,000,000	-	20,700,000
<b>Total</b>	<b>40,000,000</b>	<b>35,100,000</b>	<b>19,400,000</b>	<b>94,500,000</b>

#### 2023 Major Projects

Campbell's Run Road (\$14 million)

Kenmawr Bridge (\$5 million)

Patton Street Bridge (\$5 million)

## 2024 - 2025 Recommended Capital Improvement Plan

### 2024

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,500,000	22,600,000	4,000,000	29,100,000
Buildings	4,800,000	-	400,000	5,200,000
CCAC	800,000			800,000
Equipment	6,100,000	-	500,000	6,600,000
Feasibility Studies	200,000	-	-	200,000
Parks	2,200,000	-	5,000,000	7,200,000
Port Authority	5,500,000	-	10,500,000	16,000,000
Roads	17,900,000	2,500,000	-	20,400,000
<b>Total</b>	<b>40,000,000</b>	<b>25,100,000</b>	<b>20,400,000</b>	<b>85,500,000</b>

#### 2024 Major Projects

Campbell's Run Road (\$2 million)

Suttersville Bridge (\$2 million)

Kenmawr Bridge (\$2 million)

### 2025

Program Area	Bonds	Reimbursement	Other	Total
Bridges	2,000,000	22,600,000	4,000,000	28,600,000
Buildings	5,200,000	-	400,000	5,600,000
CCAC	500,000			500,000
Equipment	7,000,000	-	500,000	7,500,000
Feasibility Studies	200,000	-	-	200,000
Parks	1,900,000	-	2,600,000	4,500,000
Port Authority	6,000,000	-	10,500,000	16,500,000
Roads	17,200,000	5,750,000	-	22,950,000
<b>Total</b>	<b>40,000,000</b>	<b>28,350,000</b>	<b>18,000,000</b>	<b>86,350,000</b>

#### 2025 Major Projects

Painter's Run Road (\$2 million)

Haymaker Road (\$2 million)

Coraopolis Bridge (\$2 million)





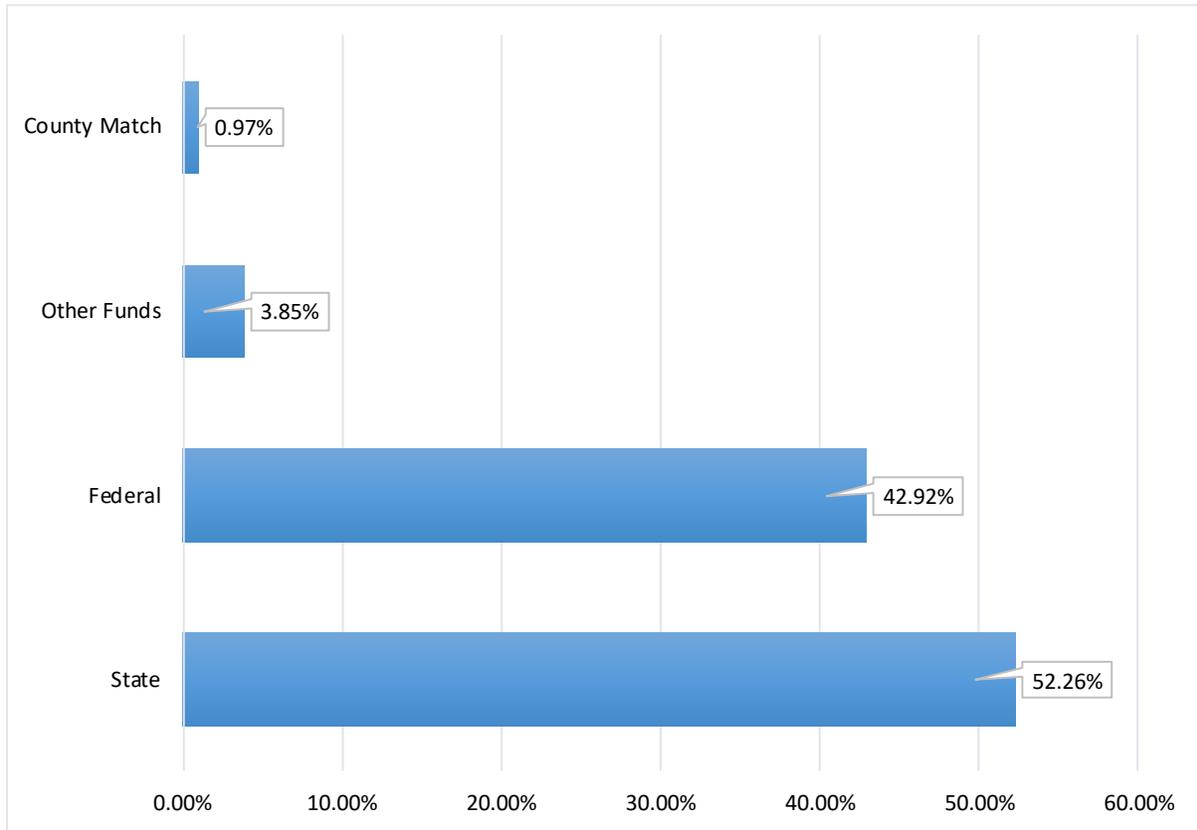
## **2020 GRANTS BUDGET SUMMARY**

The 2020 Grants Budget is separate and in addition to the Allegheny County operating budget. Grants are the vehicle through which Allegheny County secures special purpose federal, state and private agency funding to implement programs which enhance services to the public. The grants are distinct from the operating budget and based on a contract or agreement with a specific sponsor that defines required activities. The grant is given a unique identification number in the county accounting system that enables grant tracking and reporting to sponsor agencies. The appropriation for expenditures is based on the grant agreement and/or the Notice of Award (NoA), and is limited by the funding revenue and any match requirements. The grants presented in this document have individually defined performance periods determined by the sponsoring agency. These performance periods are often not concurrent with the county's fiscal year. The 2020 grant budget appropriation represents funding for calendar year 2020 period of activity. In the case of multiple year grants, the 2020 budget is an estimate of the 2020 expenditures only. The goal of this presentation is to show the breadth and scope of the resources available to the citizens of Allegheny County in 2020.

### **PROCESS**

The individual departments, including county departments, Court related offices and row offices submitted their active grant requests to the Department of Budget and Finance through September 27, 2019. Each submission captured all pertinent individual grant information including funding source, total grant award, expenditure categories and a brief project description of grant activities.

## 2020 Grant Totals by Funding Source



<b>2020</b>	
<b>Funding Source</b>	<b>Recommend</b>
State	604,664,757
Federal	496,532,136
Other Funds	44,535,894
County Match	11,221,821
<b>Total</b>	<b>1,156,954,608</b>

## 2020 Grant Totals by Department

Department	Total	Number of Grants
11 - County Manager	350,010	2
14 - Public Defender	150,000	1
15 - Human Resources	5,796	1
17 - Medical Examiner	1,963,266	13
20 - Administrative Services	1,549,051	1
25 - Human Services	964,570,000	79
26 - Kane Community Living Centers	520,000	2
27 - Health	35,426,011	48
31 - Police	2,081,163	10
32 - Shuman Juvenile Detention Center	380,000	3
33 - Emergency Services	35,466,421	36
35 - Public Works	220,000	1
37 - Parks	70,000	1
38 - Facilities Management	10,000	1
40 - Economic Development	102,896,440	40
60 - Court of Common Pleas	9,343,700	16
71 - Sheriff	652,750	5
73 - District Attorney	1,300,000	5
<b>Total</b>	<b>1,156,954,608</b>	<b>265</b>

## 2020 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>11 - County Manager</b>						
Heinz - Regional Data Resource Center	11010004	-	-	290,000	-	290,000
RKM - Regional Data Resource Center	11010003	-	-	60,010	-	60,010
<b>County Manager Annual Grant Total (2)</b>		-	-	<b>350,010</b>	-	<b>350,010</b>
<b>14 - Public Defender</b>						
Project RESET	GRANT-14-TBD		-	150,000		150,000
<b>Public Defender Annual Grant Total (1)</b>		-	-	<b>150,000</b>	-	<b>150,000</b>
<b>15 - Human Resources</b>						
City-County Task Force Grant	15010001	-	-	5,796	-	5,796
<b>Human Resources Annual Grant Total (1)</b>		-	-	<b>5,796</b>	-	<b>5,796</b>
<b>17 - Medical Examiner</b>						
DNA Capacity Enhancement & Backlog Reduction 2017	17010036	-	124,650	-	-	124,650
DNA Capacity Enhancement & Backlog Reduction 2018	17010041	-	256,401	-	-	256,401
DNA Capacity Enhancement & Backlog Reduction 2019	GRANT-17-TBD	-	304,532	-	-	304,532
DNA Lab Efficiency Improvement 2018 - Purpose 1	17010040	-	288,549	-	-	288,549
DNA Lab Efficiency Improvement 2018 - Purpose 2	17010042	35,096	105,040	-	-	140,136
Foundation Initiatives	GRANT-17-TBD	-	-	100,000	-	100,000
NIJ Coverdell Forensic Science Grant 2019	GRANT-17-TBD	-	27,015	-	-	27,015
NIJ Research & Evaluation on Drugs & Crime 2018	17010045	-	263,103	-	-	263,103
PCCD - Coverdell Accreditation 2019	GRANT-17-TBD	-	200,000	-	-	200,000
PCCD - Coverdell Opioid Related Improvements	GRANT-17-TBD	-	74,094	-	-	74,094
PCCD - Gun Violence Reduction Initiative 2018	GRANT-17-TBD	-	56,152	-	-	56,152
Strengthening the Medical Examiner System 2017	17010037	-	28,634	-	-	28,634
Strengthening the Medical Examiner System 2018	17010043	-	100,000	-	-	100,000
<b>Medical Examiner Annual Grant Total (13)</b>		<b>35,096</b>	<b>1,828,170</b>	<b>100,000</b>	-	<b>1,963,266</b>
<b>20 - Administrative Services</b>						
HAVA Election Security Grant	GRANT-20-TBD	-	-	-	1,549,051	1,549,051
<b>Administrative Services Annual Grant Total (1)</b>		-	-	-	<b>1,549,051</b>	<b>1,549,051</b>
<b>25 - Human Services</b>						
Aging Block Grant	25900440	200,000	8,500,000	-	33,800,000	42,500,000
AmeriCorps - Keys Services Corps	25940677	-	1,500,000	1,500,000	-	3,000,000
Annie E Casey Foundation	GRANT-25-TBD	-	-	100,000	-	100,000
Behavioral Health Managed Care	25910634	-	237,500,000	-	237,500,000	475,000,000
Braddock Youth	25940659	-	250,000	-	-	250,000
Caseworker Visitation	25920175	-	75,000	-	-	75,000
Casey Family Programs	25920171	-	-	200,000	-	200,000
Centers For Excellence	25910631	-	-	-	1,150,000	1,150,000
CNCS - Choose Home Program	25900452	-	125,000	-	-	125,000
CNCS - Senior Companion Program	25900454	-	450,000	-	325,000	775,000
Community Health Choices	GRANT-25-TBD	-	-	-	3,500,000	3,500,000
Community Services Block Grant	25940668	-	1,450,000	-	-	1,450,000
DDAP Case Management and CRS Expansion	GRANT-25-TBD	-	900,000	-	-	900,000
DOJ - Enhanced Training & Services to End Abuse	GRANT-25-TBD	-	200,000	-	-	200,000
DOJ - Second Chance Act Incarcerated Parents	GRANT-25-TBD	-	600,000	-	-	600,000
Drug and Alcohol Services - Non Block Grant	25910661	300,000	12,000,000	1,000,000	8,900,000	22,200,000
Early Intervention	25910663	1,675,000	1,700,000	-	15,625,000	19,000,000

## 2020 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>11 - County Manager</b>						
Heinz - Regional Data Resource Center	11010004	-	-	-	290,000	290,000
RKM - Regional Data Resource Center	11010003	-	-	-	60,010	60,010
<b>County Manager Annual Grant Total (2)</b>		-	-	-	<b>350,010</b>	<b>350,010</b>
<b>14 - Public Defender</b>						
Project RESET	GRANT-14-TBD		74,500	75,500	-	150,000
<b>Public Defender Annual Grant Total (1)</b>		-	<b>74,500</b>	<b>75,500</b>	-	<b>150,000</b>
<b>15 - Human Resources</b>						
City-County Task Force Grant	15010001	-	-	-	5,796	5,796
<b>Human Resources Annual Grant Total (1)</b>		-	-	-	<b>5,796</b>	<b>5,796</b>
<b>17 - Medical Examiner</b>						
DNA Capacity Enhancement & Backlog Reduction 2017	17010036	42,144	1,235	3,357	77,914	124,650
DNA Capacity Enhancement & Backlog Reduction 2018	17010041	120,000	81,680	25,706	29,015	256,401
DNA Capacity Enhancement & Backlog Reduction 2019	GRANT-17-TBD	9,331	114,688	16,205	164,308	304,532
DNA Lab Efficiency Improvement 2018 - Purpose 1	17010040	-	-	-	288,549	288,549
DNA Lab Efficiency Improvement 2018 - Purpose 2	17010042	-	140,136	-	-	140,136
Foundation Initiatives	GRANT-17-TBD	-	-	25,000	75,000	100,000
NIJ Coverdell Forensic Science Grant 2019	GRANT-17-TBD	26,714	-	-	301	27,015
NIJ Research & Evaluation on Drugs & Crime 2018	17010045	110,065	63,080	38,661	51,297	263,103
PCCD - Coverdell Accreditation 2019	GRANT-17-TBD	-	200,000	-	-	200,000
PCCD - Coverdell Opioid Related Improvements	GRANT-17-TBD	61,000	-	13,094	-	74,094
PCCD - Gun Violence Reduction Initiative 2018	GRANT-17-TBD	30,600	-	25,552	-	56,152
Strengthening the Medical Examiner System 2017	17010037	4,570	-	-	24,064	28,634
Strengthening the Medical Examiner System 2018	17010043	-	-	100,000	-	100,000
<b>Medical Examiner Annual Grant Total (13)</b>		<b>404,424</b>	<b>600,819</b>	<b>247,575</b>	<b>710,448</b>	<b>1,963,266</b>
<b>20 - Administrative Services</b>						
HAVA Election Security Grant	GRANT-20-TBD	1,549,051	-	-	-	1,549,051
<b>Administrative Services Annual Grant Total (1)</b>		<b>1,549,051</b>	-	-	-	<b>1,549,051</b>
<b>25 - Human Services</b>						
Aging Block Grant	25900440	100,000	10,000,000	7,000,000	25,400,000	42,500,000
AmeriCorps - Keys Services Corps	25940677	-	39,600	-	2,960,400	3,000,000
Annie E Casey Foundation	GRANT-25-TBD	-	25,000	-	75,000	100,000
Behavioral Health Managed Care	25910634	-	3,500,000	-	471,500,000	475,000,000
Braddock Youth	25940659	-	25,000	-	225,000	250,000
Caseworker Visitation	25920175	-	75,000	-	-	75,000
Casey Family Programs	25920171	-	-	-	200,000	200,000
Centers For Excellence	25910631	-	-	-	1,150,000	1,150,000
CNCS - Choose Home Program	25900452	-	45,000	-	80,000	125,000
CNCS - Senior Companion Program	25900454	-	200,000	125,000	450,000	775,000
Community Health Choices	GRANT-25-TBD	-	3,000,000	-	500,000	3,500,000
Community Services Block Grant	25940668	-	1,025,000	-	425,000	1,450,000
DDAP Case Management and CRS Expansion	GRANT-25-TBD	-	-	300,000	600,000	900,000
DOJ - Enhanced Training & Services to End Abuse	GRANT-25-TBD	-	50,000	-	150,000	200,000
DOJ - Second Chance Act Incarcerated Parents	GRANT-25-TBD	-	-	-	600,000	600,000
Drug and Alcohol Services - Non Block Grant	25910661	-	2,800,000	-	19,400,000	22,200,000
Early Intervention	25910663	-	700,000	-	18,300,000	19,000,000

## 2020 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>25 - Human Services (continued)</b>						
Early Learning Resource Center	25940681	-	-	-	75,000,000	75,000,000
Emergency Solution Grant 2018	25940674	-	-	250,000	-	250,000
Emergency Solutions On Call Grant	25940676	-	-	300,000	-	300,000
Family Center Initiative - Family Centers	25920176	-	1,170,000	-	1,080,000	2,250,000
Family Center Initiative - Family Reunification	25920177	-	250,000	-	-	250,000
Family Center Initiative - Fatherhood	25920178	-	50,000	-	-	50,000
Foundation Initiatives	GRANT-25-TBD	-	-	4,000,000	-	4,000,000
Gateway Health Community Care Transition	25900431	-	250,000	-	250,000	500,000
Head Start Program	25920181	-	16,000,000	-	-	16,000,000
Head Start Supplemental Assistance Program	25920182	-	-	-	3,100,000	3,100,000
Heartland Alliance - Pathways Forward	GRANT-25-TBD	-	-	75,000	-	75,000
Heinz ELRC Start-Up	GRANT-25-TBD	-	-	500,000	-	500,000
Heinz Family Navigator Program	25940666	-	-	300,000	-	300,000
Heinz IMF Data Collection for Improved Veterans	GRANT-25-TBD	-	-	325,000	-	325,000
Hello Baby	GRANT-25-TBD	-	3,000,000	-	-	3,000,000
Home 4 Good - Housing Navigators	25940682	-	-	-	150,000	150,000
Housing Authority City of Pittsburgh	25940669	-	-	490,000	-	490,000
HUD Continuum of Care Support Services	25940678	-	400,000	-	-	400,000
HUD Program XXII 17/21	25940644	-	200,000	-	-	200,000
HUD Program XXIII 18/21	25940662	-	8,400,000	-	-	8,400,000
HUD Program XXIV 19/20	25940670	-	17,500,000	-	-	17,500,000
HUD Program XXV 20/21	GRANT-25-TBD	-	25,000,000	-	-	25,000,000
HUD Youth Homelessness Demonstration Project	GRANT-25-TBD	-	3,000,000	-	-	3,000,000
Human Services Block Grant	GRANT-25-TBD	2,895,000	7,000,000	-	135,105,000	145,000,000
Independent Living Grant	25920185	1,975,000	500,000	-	13,025,000	15,500,000
Information Technology Grant	GRANT-25-TBD	2,000,000	-	-	3,000,000	5,000,000
Intellectual Disabilities Non Block Grant	25930175	-	-	25,000	-	25,000
Jail Collaborative - Sponsored Projects	GRANT-25-TBD	-	-	2,550,000	-	2,550,000
Kresge Foundation - Healthy Equity Through Housing	GRANT-25-TBD	-	-	100,000	-	100,000
Kresge Foundation - Next Generation	25940684	-	-	300,000	-	300,000
McArthur Foundation - Safety and Justice Challenge	25020060	-	-	2,000,000	-	2,000,000
MDRC-BIAS NG	GRANT-25-TBD	-	-	120,000	-	120,000
Medical Assistance Transportation Program	25910662	-	6,750,000	-	6,750,000	13,500,000
Mental Health Non Block Grant	25910664	-	275,000	-	-	275,000
Music & Memory	GRANT-25-TBD	-	-	20,000	-	20,000
Nursing Home Transition	25900448	-	75,000	-	175,000	250,000
OMHSAS - Competency Restoration	GRANT-25-TBD	-	-	-	2,100,000	2,100,000
OMHSAS - First Episode Psychosis Program	25910657	-	-	-	475,000	475,000
PCCD - AC Jail MAT Buprenorphine Program RSAT	GRANT-25-TBD	-	-	-	175,000	175,000
PCCD - VOCA Grant	25900437	-	675,000	-	-	675,000
PHARE Grant - Emergency Housing Fund	25940667	-	-	-	25,000	25,000
PHARE Grant - Housing Assistance	GRANT-25-TBD	-	-	-	1,000,000	1,000,000
PHARE Grant - Housing Coordinator	GRANT-25-TBD	-	-	-	100,000	100,000
Pittsburgh Foundation - HSIF DHS Internal Research	25020055	-	-	150,000	-	150,000
Protective Services Under 60 Intake Program	25900430	-	-	-	150,000	150,000
QIC-DVCW Research and Capacity Building	GRANT-25-TBD	-	-	150,000	-	150,000
QIC-LGBTQ2S	25940654	-	600,000	-	-	600,000
RK Mellon - Family Based Recovery	GRANT-25-TBD	-	-	1,000,000	-	1,000,000

## 2020 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>25 - Human Services (continued)</b>						
Early Learning Resource Center	25940681	-	1,200,000	-	73,800,000	75,000,000
Emergency Solution Grant 2018	25940674	-	-	-	250,000	250,000
Emergency Solutions On Call Grant	25940676	-	-	-	300,000	300,000
Family Center Initiative - Family Centers	25920176	-	25,000	-	2,225,000	2,250,000
Family Center Initiative - Family Reunification	25920177	-	-	-	250,000	250,000
Family Center Initiative - Fatherhood	25920178	-	-	-	50,000	50,000
Foundation Initiatives	GRANT-25-TBD	-	-	-	4,000,000	4,000,000
Gateway Health Community Care Transition	25900431	-	475,000	-	25,000	500,000
Head Start Program	25920181	-	400,000	-	15,600,000	16,000,000
Head Start Supplemental Assistance Program	25920182	-	25,000	-	3,075,000	3,100,000
Heartland Alliance - Pathways Forward	GRANT-25-TBD	-	25,000	-	50,000	75,000
Heinz ELRC Start-Up	GRANT-25-TBD	-	500,000	-	-	500,000
Heinz Family Navigator Program	25940666	-	-	25,000	275,000	300,000
Heinz IMVF Data Collection for Improved Veterans	GRANT-25-TBD	-	30,000	30,000	265,000	325,000
Hello Baby	GRANT-25-TBD	-	500,000	500,000	2,000,000	3,000,000
Home 4 Good - Housing Navigators	25940682	-	25,000	-	125,000	150,000
Housing Authority City of Pittsburgh	25940669	-	49,000	-	441,000	490,000
HUD Continuum of Care Support Services	25940678	-	-	-	400,000	400,000
HUD Program XXII 17/21	25940644	-	-	-	200,000	200,000
HUD Program XXIII 18/21	25940662	-	300,000	-	8,100,000	8,400,000
HUD Program XXIV 19/20	25940670	-	600,000	-	16,900,000	17,500,000
HUD Program XXV 20/21	GRANT-25-TBD	-	1,750,000	-	23,250,000	25,000,000
HUD Youth Homelessness Demonstration Project	GRANT-25-TBD	-	500,000	500,000	2,000,000	3,000,000
Human Services Block Grant	GRANT-25-TBD	-	11,800,000	5,000,000	128,200,000	145,000,000
Independent Living Grant	25920185	-	4,600,000	-	10,900,000	15,500,000
Information Technology Grant	GRANT-25-TBD	2,500,000	-	-	2,500,000	5,000,000
Intellectual Disabilities Non Block Grant	25930175	-	25,000	-	-	25,000
Jail Collaborative - Sponsored Projects	GRANT-25-TBD	-	-	-	2,550,000	2,550,000
Kresge Foundation - Healthy Equity Through Housing	GRANT-25-TBD	-	20,000	-	80,000	100,000
Kresge Foundation - Next Generation	25940684	-	100,000	-	200,000	300,000
McArthur Foundation - Safety and Justice Challenge	25020060	-	200,000	1,800,000	-	2,000,000
MDRC-BIAS NG	GRANT-25-TBD	-	25,000	-	95,000	120,000
Medical Assistance Transportation Program	25910662	-	2,500,000	-	11,000,000	13,500,000
Mental Health Non Block Grant	25910664	-	25,000	-	250,000	275,000
Music & Memory	GRANT-25-TBD	-	5,000	-	15,000	20,000
Nursing Home Transition	25900448	-	125,000	-	125,000	250,000
OMHSAS - Competency Restoration	GRANT-25-TBD	-	1,800,000	-	300,000	2,100,000
OMHSAS - First Episode Psychosis Program	25910657	-	-	-	475,000	475,000
PCCD - AC Jail MAT Buprenorphine Program RSAT	GRANT-25-TBD	-	-	-	175,000	175,000
PCCD - VOCA Grant	25900437	-	50,000	75,000	550,000	675,000
PHARE Grant - Emergency Housing Fund	25940667	-	-	-	25,000	25,000
PHARE Grant - Housing Assistance	GRANT-25-TBD	-	150,000	150,000	700,000	1,000,000
PHARE Grant - Housing Coordinator	GRANT-25-TBD	-	-	100,000	-	100,000
Pittsburgh Foundation - HSIF DHS Internal Research	25020055	-	-	-	150,000	150,000
Protective Services Under 60 Intake Program	25900430	-	-	125,000	25,000	150,000
QIC-DVCW Research and Capacity Building	GRANT-25-TBD	-	25,000	50,000	75,000	150,000
QIC-LGBTQ2S	25940654	-	-	-	600,000	600,000
RK Mellon - Family Based Recovery	GRANT-25-TBD	-	100,000	-	900,000	1,000,000

## 2020 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>25 - Human Services (continued)</b>						
SAMHSA - H2O Healthy Housing Outreach	25910665	-	400,000	-	-	400,000
SAMHSA - OUD Housing and Supports	25940672	-	1,800,000	-	-	1,800,000
SAMHSA - Pennsylvania Project LAUNCH Partnership	GRANT-25-TBD	-	800,000	-	-	800,000
SAMHSA - System of Care in Community of Practice	25910666	-	1,200,000	-	-	1,200,000
SAMHSA Educating & Employing Transition Aged Youth	GRANT-25-TBD	-	800,000	-	-	800,000
Senior Farmers Market Nutrition Prog.	25900449	-	50,000	-	-	50,000
Special Grants Initiative	25920183	2,085,000	-	-	27,915,000	30,000,000
Stand Together	25910614	-	-	100,000	-	100,000
The Emergency Food Assistance Program	25920184	-	1,400,000	-	-	1,400,000
Title XIX Other-ADRC	25900450	-	75,000	-	75,000	150,000
Title XIX Pre-Admission Assessment	25900447	-	1,900,000	-	1,900,000	3,800,000
Transition Youth Capacity Building	GRANT-25-TBD	-	-	50,000	-	50,000
VITA Tax Assistance Low Income	25940671	-	-	15,000	-	15,000
YVLifeSet	25940652	-	-	700,000	-	700,000
<b>Human Services Annual Grant Total (79)</b>		<b>11,130,000</b>	<b>364,770,000</b>	<b>16,320,000</b>	<b>572,350,000</b>	<b>964,570,000</b>
<b>26 - Kane Community Living Centers</b>						
Multi-Sensory Programming Project	GRANT-26-TBD	-	20,000	-	-	20,000
Pew Charitable Trusts CORE Project	GRANT-26-TBD	-	-	500,000	-	500,000
<b>Kane Community Living Centers Annual Grant Total (2)</b>		<b>-</b>	<b>20,000</b>	<b>500,000</b>	<b>-</b>	<b>520,000</b>
<b>27 - Health</b>						
AFM - PADOH	GRANT-27-TBD	-	600,000	-	-	600,000
Allegheny County Fireplace Conversion Pilot Proj.	27150016	-	-	50,000	-	50,000
AmeriCorps 19/20	27010074	-	87,920	131,880	-	219,800
AmeriCorps 20/21	GRANT-27-TBD	-	210,000	229,600	-	439,600
CDC REACH Grant 18-23	27480197	-	1,500,000	-	-	1,500,000
Childhood Lead	27340033	-	101,000	-	-	101,000
Community Highway Safety Project 19/20	27640063	-	176,300	-	-	176,300
Community Highway Safety Project 20/21	GRANT-27-TBD	-	201,000	-	-	201,000
Court-Ordered Testing 19/20	27670005	-	-	300,000	-	300,000
Court-Ordered Testing 20/21	GRANT-27-TBD	-	-	600,000	-	600,000
Dental Sealant 19/20	27480209	-	25,000	-	-	25,000
Dental Sealant 20/21	GRANT-27-TBD	-	46,311	-	-	46,311
Director's Retention	GRANT-27-TBD	-	-	50,000	-	50,000
ESPNet	GRANT-27-TBD	-	-	-	500,000	500,000
Foundation and Other Initiatives	GRANT-27-TBD	-	-	2,500,000	-	2,500,000
Heinz Endowment Health Equity	GRANT-27-TBD	-	-	300,000	-	300,000
Heinz Endowment Maternal/Infant Mortality	GRANT-27-TBD	-	-	300,000	-	300,000
Heinz Violence Prevention	27010077	-	-	500,000	-	500,000
Immunization 19/20	27480207	-	500,000	-	-	500,000
Immunization 20/21	GRANT-27-TBD	-	1,000,000	-	-	1,000,000
Integrated HIV and STD Prevention 19/20	27480203	-	350,000	-	350,000	700,000
Integrated HIV and STD Prevention 20/21	GRANT-27-TBD	-	700,000	-	700,000	1,400,000
Live Well Allegheny	27480200	-	-	500,000	-	500,000
Maternal & Child Health 19/20	27480205	-	450,000	-	-	450,000
Maternal & Child Health 20/21	GRANT-27-TBD	-	1,000,000	-	-	1,000,000

## 2020 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>25 - Human Services (continued)</b>						
SAMHSA - H2O Healthy Housing Outreach	25910665	-	50,000	-	350,000	400,000
SAMHSA - OUD Housing and Supports	25940672	50,000	500,000	250,000	1,000,000	1,800,000
SAMHSA - Pennsylvania Project LAUNCH Partnership	GRANT-25-TBD	-	200,000	-	600,000	800,000
SAMHSA - System of Care in Community of Practice	25910666	-	200,000	-	1,000,000	1,200,000
SAMHSA Educating & Employing Transition Aged Youth	GRANT-25-TBD	-	150,000	-	650,000	800,000
Senior Farmers Market Nutrition Prog.	25900449	-	-	-	50,000	50,000
Special Grants Initiative	25920183	-	600,000	400,000	29,000,000	30,000,000
Stand Together	25910614	-	-	-	100,000	100,000
The Emergency Food Assistance Program	25920184	-	-	-	1,400,000	1,400,000
Title XIX Other-ADRC	25900450	-	-	-	150,000	150,000
Title XIX Pre-Admission Assessment	25900447	-	500,000	2,800,000	500,000	3,800,000
Transition Youth Capacity Building	GRANT-25-TBD	-	-	-	50,000	50,000
VITA Tax Assistance Low Income	25940671	-	15,000	-	-	15,000
YVLifeSet	25940652	-	100,000	-	600,000	700,000
<b>Human Services Annual Grant Total (79)</b>		<b>2,650,000</b>	<b>51,753,600</b>	<b>19,230,000</b>	<b>890,936,400</b>	<b>964,570,000</b>
<b>26 - Kane Community Living Centers</b>						
Multi-Sensory Programming Project	GRANT-26-TBD	20,000	-	-	-	20,000
Pew Charitable Trusts CORE Project	GRANT-26-TBD	-	-	-	500,000	500,000
<b>Kane Community Living Centers Annual Grant Total (2)</b>		<b>20,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>520,000</b>
<b>27 - Health</b>						
AFM - PADOH	GRANT-27-TBD	-	-	500,000	100,000	600,000
Allegheny County Fireplace Conversion Pilot Proj.	27150016	-	50,000	-	-	50,000
AmeriCorps 19/20	27010074	1,000	9,750	41,600	167,450	219,800
AmeriCorps 20/21	GRANT-27-TBD	1,450	18,500	83,200	336,450	439,600
CDC REACH Grant 18-23	27480197	1,000	20,000	300,240	1,178,760	1,500,000
Childhood Lead	27340033	-	3,030	91,910	6,060	101,000
Community Highway Safety Project 19/20	27640063	-	7,052	111,069	58,179	176,300
Community Highway Safety Project 20/21	GRANT-27-TBD	-	13,252	158,723	29,025	201,000
Court-Ordered Testing 19/20	27670005	2,112	35,000	222,500	40,388	300,000
Court-Ordered Testing 20/21	GRANT-27-TBD	5,000	90,000	450,000	55,000	600,000
Dental Sealant 19/20	27480209	-	-	21,500	3,500	25,000
Dental Sealant 20/21	GRANT-27-TBD	-	4,631	35,660	6,020	46,311
Director's Retention	GRANT-27-TBD	-	-	50,000	-	50,000
ESPNet	GRANT-27-TBD	-	-	50,000	450,000	500,000
Foundation and Other Initiatives	GRANT-27-TBD	-	500,000	1,500,000	500,000	2,500,000
Heinz Endowment Health Equity	GRANT-27-TBD	-	-	150,000	150,000	300,000
Heinz Endowment Maternal/Infant Mortality	GRANT-27-TBD	-	-	150,000	150,000	300,000
Heinz Violence Prevention	27010077	-	50,000	200,000	250,000	500,000
Immunization 19/20	27480207	-	10,000	450,000	40,000	500,000
Immunization 20/21	GRANT-27-TBD	-	20,000	900,000	80,000	1,000,000
Integrated HIV and STD Prevention 19/20	27480203	5,000	270,000	385,000	40,000	700,000
Integrated HIV and STD Prevention 20/21	GRANT-27-TBD	10,000	540,000	770,000	80,000	1,400,000
Live Well Allegheny	27480200	-	100,000	50,000	350,000	500,000
Maternal & Child Health 19/20	27480205	-	17,500	400,000	32,500	450,000
Maternal & Child Health 20/21	GRANT-27-TBD	-	45,000	875,000	80,000	1,000,000

## 2020 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>27 - Health (continued)</b>						
Maternal Infant and Childhood Visitation 19/20	27480206	-	500,000	-	-	500,000
Maternal Infant and Childhood Visitation 20/21	GRANT-27-TBD	-	1,500,000	-	-	1,500,000
Medical Reserve Corp - NACCHO	GRANT-27-TBD	-	15,000	-	-	15,000
Mosquito-Borne Disease Control	27480199	-	-	-	240,000	240,000
Nurse Family Partnership 19/20	27480208	-	175,000	-	-	175,000
Nurse Family Partnership 20/21	GRANT-27-TBD	-	375,000	-	-	375,000
Overdose Data to Action - State	GRANT-27-TBD	-	750,000	-	-	750,000
Overdose Data to Action - Federal	27010078	-	7,500,000	-	-	7,500,000
PCCD Violence Grants	GRANT-27-TBD	-	-	-	500,000	500,000
PM 2.5 19/22	27150017	-	310,000	-	-	310,000
Public Health Preparedness 19/20	27640064	-	600,000	-	-	600,000
Public Health Preparedness 20/21	GRANT-27-TBD	-	1,200,000	-	-	1,200,000
Safe and Healthy Communities 19/20	27480204	-	112,000	-	-	112,000
Safe and Healthy Communities 20/21	GRANT-27-TBD	-	225,000	-	-	225,000
Safe and Healthy Homes 19/20	27340028	-	140,000	-	-	140,000
Safe and Healthy Homes 20/21	GRANT-27-TBD	-	250,000	-	-	250,000
SAMHSA - First Responders Grant	27010068	-	750,000	-	-	750,000
Surveillance of Opioid-Morbidity/Mortality 19/20	GRANT-27-TBD	-	150,000	-	-	150,000
Surveillance of Opioid-Morbidity/Mortality 20/21	GRANT-27-TBD	-	150,000	-	-	150,000
Tuberculosis 19/20	27480195	-	-	-	50,000	50,000
Tuberculosis 20/21	GRANT-27-TBD	-	-	-	75,000	75,000
Women, Infants, & Children 19/20	27480196	-	2,500,000	-	-	2,500,000
Women, Infants, & Children 20/21	GRANT-27-TBD	-	3,400,000	-	-	3,400,000
<b>Health Annual Grant Total (48)</b>		-	<b>27,549,531</b>	<b>5,461,480</b>	<b>2,415,000</b>	<b>35,426,011</b>
<b>31 - Police</b>						
2020 Project Safe Neighborhoods	GRANT-31-TBD	-	223,723	-	-	223,723
DOJ - Bulletproof Vest Grant	GRANT-31-TBD	6,375	6,375	-	-	12,750
Foundation and Private Grants	GRANT-31-TBD	-	-	100,000	-	100,000
FY2017 Justice Assistance Grant	31570125	-	87,380	-	-	87,380
FY2018 Justice Assistance Grant	31570126	-	204,878	-	-	204,878
FY2019 Justice Assistance Grant	GRANT-31-TBD	-	280,000	-	-	280,000
FY2020 Justice Assistance Grant	GRANT-31-TBD	-	75,000	-	-	75,000
HIDTA Grant	31570127	-	300,000	-	-	300,000
Insurance Fraud Investigation Unit	31570128	-	-	297,432	-	297,432
Sexual Assault Kit Initiative (SAKI) Grant	GRANT-31-TBD	-	500,000	-	-	500,000
<b>Police Annual Grant Total (10)</b>		<b>6,375</b>	<b>1,677,356</b>	<b>397,432</b>	-	<b>2,081,163</b>
<b>32 - Shuman Juvenile Detention Center</b>						
NACCHO Emergency Preparedness Project	GRANT-32-TBD	-	30,000	-	-	30,000
Title 1 Educational Grant Program FY 19/20	GRANT-32-TBD	-	-	-	175,000	175,000
Title 1 Educational Grant Program FY 20/21	GRANT-32-TBD	-	-	-	175,000	175,000
<b>Shuman Juvenile Detention Center Annual Grant Total (3)</b>		-	<b>30,000</b>	-	<b>350,000</b>	<b>380,000</b>

## 2020 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>27 - Health (continued)</b>						
Maternal Infant and Childhood Visitation 19/20	27480206	-	15,000	375,000	110,000	500,000
Maternal Infant and Childhood Visitation 20/21	GRANT-27-TBD	-	30,000	750,000	720,000	1,500,000
Medical Reserve Corp - NACCHO	GRANT-27-TBD	-	6,500	1,000	7,500	15,000
Mosquito-Borne Disease Control	27480199	32,500	61,100	139,133	7,267	240,000
Nurse Family Partnership 19/20	27480208	-	10,000	130,000	35,000	175,000
Nurse Family Partnership 20/21	GRANT-27-TBD	-	25,000	300,000	50,000	375,000
Overdose Data to Action - State	GRANT-27-TBD	-	200,000	550,000	-	750,000
Overdose Data to Action - Federal	27010078	-	1,000,000	2,500,000	4,000,000	7,500,000
PCCD Violence Grants	GRANT-27-TBD	-	-	50,000	450,000	500,000
PM 2.5 19/22	27150017	-	15,500	235,600	58,900	310,000
Public Health Preparedness 19/20	27640064	10,000	61,003	435,654	93,343	600,000
Public Health Preparedness 20/21	GRANT-27-TBD	5,000	125,300	870,000	199,700	1,200,000
Safe and Healthy Communities 19/20	27480204	-	12,000	60,000	40,000	112,000
Safe and Healthy Communities 20/21	GRANT-27-TBD	-	30,000	105,000	90,000	225,000
Safe and Healthy Homes 19/20	27340028	-	15,000	115,000	10,000	140,000
Safe and Healthy Homes 20/21	GRANT-27-TBD	-	25,000	215,000	10,000	250,000
SAMHSA - First Responders Grant	27010068	-	-	250,000	500,000	750,000
Surveillance of Opioid-Morbidity/Mortality 19/20	GRANT-27-TBD	-	7,500	120,000	22,500	150,000
Surveillance of Opioid-Morbidity/Mortality 20/21	GRANT-27-TBD	-	7,500	120,000	22,500	150,000
Tuberculosis 19/20	27480195	-	1,500	46,250	2,250	50,000
Tuberculosis 20/21	GRANT-27-TBD	-	1,500	71,250	2,250	75,000
Women, Infants, & Children 19/20	27480196	3,000	32,639	2,093,688	370,673	2,500,000
Women, Infants, & Children 20/21	GRANT-27-TBD	6,000	65,277	2,587,378	741,345	3,400,000
<b>Health Annual Grant Total (48)</b>		<b>82,062</b>	<b>3,551,034</b>	<b>20,066,355</b>	<b>11,726,560</b>	<b>35,426,011</b>
<b>31 - Police</b>						
2020 Project Safe Neighborhoods	GRANT-31-TBD	26,000	20,000	97,723	80,000	223,723
DOJ - Bulletproof Vest Grant	GRANT-31-TBD	-	12,750	-	-	12,750
Foundation and Private Grants	GRANT-31-TBD	100,000	-	-	-	100,000
FY2017 Justice Assistance Grant	31570125	-	1,790	11,551	74,039	87,380
FY2018 Justice Assistance Grant	31570126	9,542	-	42,182	153,154	204,878
FY2019 Justice Assistance Grant	GRANT-31-TBD	48,000	-	72,000	160,000	280,000
FY2020 Justice Assistance Grant	GRANT-31-TBD	50,000	-	25,000	-	75,000
HIDTA Grant	31570127	200,000	100,000	-	-	300,000
Insurance Fraud Investigation Unit	31570128	-	12,020	285,412	-	297,432
Sexual Assault Kit Initiative (SAKI) Grant	GRANT-31-TBD	-	21,584	343,416	135,000	500,000
<b>Police Annual Grant Total (10)</b>		<b>433,542</b>	<b>168,144</b>	<b>877,284</b>	<b>602,193</b>	<b>2,081,163</b>
<b>32 - Shuman Juvenile Detention Center</b>						
NACCHO Emergency Preparedness Project	GRANT-32-TBD	-	13,705	16,295	-	30,000
Title 1 Educational Grant Program FY 19/20	GRANT-32-TBD	-	-	-	175,000	175,000
Title 1 Educational Grant Program FY 20/21	GRANT-32-TBD	-	-	-	175,000	175,000
<b>Shuman Juvenile Detention Center Annual Grant Total (3)</b>		<b>-</b>	<b>13,705</b>	<b>16,295</b>	<b>350,000</b>	<b>380,000</b>

## 2020 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>33 - Emergency Services</b>						
2016 - 15% PSAP Relocation	33010163	-	-	-	750,000	750,000
2016 - 15% Selective Router	33010161	-	-	-	3,000,000	3,000,000
2016 - 15% Westcore	33010162	-	-	-	65,000	65,000
2017 - 15% PSAP Relocation	33010172	-	-	-	450,000	450,000
2017 - 15% Region 13 Enhancement	33010170	-	-	-	9,000	9,000
2017 - 15% Region 13 ESInet	33010169	-	-	-	10,000	10,000
2017 - 15% Westcore Project	33010171	-	-	-	1,000	1,000
2018 - 15% NG911 GIS	33010182	-	-	-	120,000	120,000
2018 - 15% Region 13 Enhancement	33010180	-	-	-	600,000	600,000
2018 - 15% Region 13 Maintenance	33010179	-	-	-	1,000,000	1,000,000
2018 - 15% Westcore Maintenance	33010181	-	-	-	175,000	175,000
2018 - 15% Westcore Upgrade	33010185	-	-	-	4,100,000	4,100,000
2019 - 15% 9-1-1 Special Projects	GRANT-33-TBD	-	-	-	10,000,000	10,000,000
Fire Academy - Special Projects 2018	33010177	-	-	16,000	-	16,000
Fire Academy - Special Projects 2019	33010189	-	-	40,000	-	40,000
Fire Academy Donations	GRANT-33-TBD	-	-	40,000	-	40,000
Fire Marshal - Special Projects 2019	GRANT-33-TBD	-	-	30,000	-	30,000
Fire Marshal Donations	GRANT-33-TBD	-	-	125,000	-	125,000
HazMat Emergency Preparedness Grant 18/19	33010188	-	26,000	-	-	26,000
HazMat Emergency Preparedness Grant 19/20	GRANT-33-TBD	-	60,000	-	-	60,000
HazMat Emergency Preparedness Grant 20/21	GRANT-33-TBD	-	60,000	-	-	60,000
Metropolitan Medical Response System	33010011	-	-	304,000	-	304,000
PA Hazardous Materials - HMRF Act 165 2018/2019	33010184	-	-	-	80,000	80,000
PA Hazardous Materials - HMRF Act 165 2019/2020	GRANT-33-TBD	-	-	-	120,000	120,000
PA Hazardous Materials - HMRF Act 165 2020 /2021	GRANT-33-TBD	-	-	-	120,000	120,000
Radiation Response Act 147 2018/2019	33010183	-	-	-	1,000	1,000
Radiation Response Act 147 2019/2020	GRANT-33-TBD	-	-	-	11,600	11,600
Radiation Response Act 147 2020/2021	GRANT-33-TBD	-	-	-	20,000	20,000
State Homeland Security Grant 2017/2020	33010175	-	945,000	-	-	945,000
State Homeland Security Grant 2018/2021	33010186	-	1,465,000	-	-	1,465,000
State Homeland Security Grant 2019/2022	GRANT-33-TBD	-	1,637,821	-	-	1,637,821
State Homeland Security Grant 2020/2023	GRANT-33-TBD	-	1,700,000	-	-	1,700,000
Urban Area Security Initiative 2017/2020	33010174	-	1,440,000	-	-	1,440,000
Urban Area Security Initiative 2018/2021	33010187	-	1,745,000	-	-	1,745,000
Urban Area Security Initiative 2019/2022	GRANT-33-TBD	-	2,600,000	-	-	2,600,000
Urban Area Security Initiative 2020/2023	GRANT-33-TBD	-	2,600,000	-	-	2,600,000
<b>Emergency Services Annual Grant Total (36)</b>		-	<b>14,278,821</b>	<b>555,000</b>	<b>20,632,600</b>	<b>35,466,421</b>
<b>35 - Public Works</b>						
Recycling Program Grant	GRANT-35-TBD	22,000	-	-	198,000	220,000
<b>Public Works Annual Grant Total (1)</b>		<b>22,000</b>	-	-	<b>198,000</b>	<b>220,000</b>
<b>37 - Parks</b>						
Hometown Hoops Mini Camps	37020005	-	70,000	-	-	70,000
<b>Parks Annual Grant Total (1)</b>		-	<b>70,000</b>	-	-	<b>70,000</b>

## 2020 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>33 - Emergency Services</b>						
2016 - 15% PSAP Relocation	33010163	450,000	-	-	300,000	750,000
2016 - 15% Selective Router	33010161	1,500,000	-	-	1,500,000	3,000,000
2016 - 15% Westcore	33010162	-	-	-	65,000	65,000
2017 - 15% PSAP Relocation	33010172	100,000	-	-	350,000	450,000
2017 - 15% Region 13 Enhancement	33010170	-	-	-	9,000	9,000
2017 - 15% Region 13 ESInet	33010169	-	-	-	10,000	10,000
2017 - 15% Westcore Project	33010171	-	-	-	1,000	1,000
2018 - 15% NG911 GIS	33010182	-	-	-	120,000	120,000
2018 - 15% Region 13 Enhancement	33010180	600,000	-	-	-	600,000
2018 - 15% Region 13 Maintenance	33010179	-	-	-	1,000,000	1,000,000
2018 - 15% Westcore Maintenance	33010181	-	175,000	-	-	175,000
2018 - 15% Westcore Upgrade	33010185	2,100,000	-	-	2,000,000	4,100,000
2019 - 15% 9-1-1 Special Projects	GRANT-33-TBD	5,000,000	-	-	5,000,000	10,000,000
Fire Academy - Special Projects 2018	33010177	16,000	-	-	-	16,000
Fire Academy - Special Projects 2019	33010189	40,000	-	-	-	40,000
Fire Academy Donations	GRANT-33-TBD	40,000	-	-	-	40,000
Fire Marshal - Special Projects 2019	GRANT-33-TBD	-	-	-	30,000	30,000
Fire Marshal Donations	GRANT-33-TBD	-	-	-	125,000	125,000
HazMat Emergency Preparedness Grant 18/19	33010188	-	10,000	-	16,000	26,000
HazMat Emergency Preparedness Grant 19/20	GRANT-33-TBD	-	30,000	-	30,000	60,000
HazMat Emergency Preparedness Grant 20/21	GRANT-33-TBD	-	30,000	-	30,000	60,000
Metropolitan Medical Response System	33010011	-	304,000	-	-	304,000
PA Hazardous Materials - HMRF Act 165 2018/2019	33010184	-	-	79,000	1,000	80,000
PA Hazardous Materials - HMRF Act 165 2019/2020	GRANT-33-TBD	-	-	90,000	30,000	120,000
PA Hazardous Materials - HMRF Act 165 2020 /2021	GRANT-33-TBD	30,000	-	90,000	-	120,000
Radiation Response Act 147 2018/2019	33010183	500	-	-	500	1,000
Radiation Response Act 147 2019/2020	GRANT-33-TBD	3,000	-	-	8,600	11,600
Radiation Response Act 147 2020/2021	GRANT-33-TBD	10,000	-	-	10,000	20,000
State Homeland Security Grant 2017/2020	33010175	315,000	315,000	-	315,000	945,000
State Homeland Security Grant 2018/2021	33010186	488,333	488,333	-	488,334	1,465,000
State Homeland Security Grant 2019/2022	GRANT-33-TBD	545,941	545,940	-	545,940	1,637,821
State Homeland Security Grant 2020/2023	GRANT-33-TBD	575,000	550,000	-	575,000	1,700,000
Urban Area Security Initiative 2017/2020	33010174	480,000	480,000	-	480,000	1,440,000
Urban Area Security Initiative 2018/2021	33010187	581,666	581,667	-	581,667	1,745,000
Urban Area Security Initiative 2019/2022	GRANT-33-TBD	875,000	850,000	-	875,000	2,600,000
Urban Area Security Initiative 2020/2023	GRANT-33-TBD	875,000	850,000	-	875,000	2,600,000
<b>Emergency Services Annual Grant Total (36)</b>		<b>14,625,440</b>	<b>5,209,940</b>	<b>259,000</b>	<b>15,372,041</b>	<b>35,466,421</b>
<b>35 - Public Works</b>						
Recycling Program Grant	GRANT-35-TBD	220,000	-	-	-	220,000
<b>Public Works Annual Grant Total (1)</b>		<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>
<b>37 - Parks</b>						
Hometown Hoops Mini Camps	37020005	-	30,000	40,000	-	70,000
<b>Parks Annual Grant Total (1)</b>		<b>-</b>	<b>30,000</b>	<b>40,000</b>	<b>-</b>	<b>70,000</b>

## 2020 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>38 - Facilities Management</b>						
Safety First Grant	GRANT-38-TBD	-	-	10,000	-	10,000
<b>Facilities Management Annual Grant Total (1)</b>		-	-	<b>10,000</b>	-	<b>10,000</b>
<b>40 - Economic Development</b>						
CDBG - Admin. Year 44 (18/19)	40020055	-	48,444	330,000	-	378,444
CDBG - Admin. Year 45 (19/20)	40020057	-	2,744,504	330,000	-	3,074,504
CDBG - Admin. Year 46 (20/21)	GRANT-40-TBD	-	4,304,099	363,000	-	4,667,099
CDBG - Projects Year 31 (05/06)	40020026	-	268,988	1,716	-	270,704
CDBG - Projects Year 34 (08/09)	40020032	-	27,330	26,014	-	53,344
CDBG - Projects Year 35 (09/10)	40020034	-	28,974	65,516	-	94,490
CDBG - Projects Year 37 (11/12)	40020042	-	520,171	86,558	-	606,729
CDBG - Projects Year 38 (12/13)	40020044	-	452,612	681,375	-	1,133,987
CDBG - Projects Year 39 (13/14)	40020046	-	686,600	2,706,373	-	3,392,973
CDBG - Projects Year 40 (14/15)	40020048	-	531,065	444,869	-	975,934
CDBG - Projects Year 41 (15/16)	40020050	-	1,594,821	1,129,190	-	2,724,011
CDBG - Projects Year 42 (16/17)	40020052	-	2,920,878	945,950	-	3,866,828
CDBG - Projects Year 43 (17/18)	40020054	-	4,577,432	253,264	-	4,830,696
CDBG - Projects Year 44 (18/19)	40020056	-	9,129,173	1,320,000	-	10,449,173
CDBG - Projects Year 45 (19/20)	40020058	-	10,978,015	1,320,000	-	12,298,015
CDBG - Projects Year 46 (20/21)	GRANT-40-TBD	-	14,850,366	1,452,000	-	16,302,366
Economic Development Admin	40010019	-	-	5,000,000	-	5,000,000
Emergency Shelter Grant 2008	40030090	-	10,205	-	-	10,205
Emergency Solutions Grant (HESG) 2018	40030132	-	909,560	-	-	909,560
Emergency Solutions Grant (HESG) 2019	40030136	-	1,164,791	-	-	1,164,791
Emergency Solutions Grant (HESG) 2020	GRANT-40-TBD	-	1,578,545	-	-	1,578,545
Home Investment Partnerships Prog. 2015	40030122	-	329,133	4,756	-	333,889
Home Investment Partnerships Prog. 2016	40030127	-	1,445,444	-	-	1,445,444
Home Investment Partnerships Prog. 2017	40030129	-	2,420,181	92,465	-	2,512,646
Home Investment Partnerships Prog. 2018	40030133	-	3,166,414	196,337	-	3,362,751
Home Investment Partnerships Prog. 2019	40030135	-	2,859,010	257,043	-	3,116,053
Home Investment Partnerships Prog. 2020	GRANT-40-TBD	-	3,694,165	484,000	-	4,178,165
Housing Acquisition/Renovation Program	GRANT-40-TBD	-	-	500,000	500,000	1,000,000
Housing Renovation 203(K) Pilot Program	40030123	-	-	-	5,000	5,000
HUD - Lead Hazard Reduction 2020	GRANT-40-TBD	-	6,600,000	-	-	6,600,000
HUD - Lead Hazard Reduction Demonstration Grant	40030126	-	2,678,238	-	-	2,678,238
PA DCED 2005 HRA	40030081	-	-	-	32,445	32,445
PA DOH Lead Hazard Control Grant Program	40030108	-	-	-	90,661	90,661
PA Emergency Shelter Grant (PAESG) 18-20	40030134	-	-	-	200,000	200,000
PA Emergency Shelter Grant (PAESG) 20-22	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2016	40030130	-	-	200,000	175,000	375,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2017	GRANT-40-TBD	-	-	108,750	175,000	283,750
PA Housing Afford. & Rehab. Enhance (PHARE) - 2018	GRANT-40-TBD	-	-	200,000	100,000	300,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2019	GRANT-40-TBD	-	-	300,000	300,000	600,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2020	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
<b>Economic Development Annual Grant Total (40)</b>		-	<b>80,519,158</b>	<b>18,799,176</b>	<b>3,578,106</b>	<b>102,896,440</b>

## 2020 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>38 - Facilities Management</b>						
Safety First Grant	GRANT-38-TBD	-	10,000	-	-	10,000
<b>Facilities Management Annual Grant Total (1)</b>		-	<b>10,000</b>	-	-	<b>10,000</b>
<b>40 - Economic Development</b>						
CDBG - Admin. Year 44 (18/19)	40020055	-	378,444	-	-	378,444
CDBG - Admin. Year 45 (19/20)	40020057	60,000	327,900	2,076,947	609,657	3,074,504
CDBG - Admin. Year 46 (20/21)	GRANT-40-TBD	69,878	425,572	3,584,678	586,971	4,667,099
CDBG - Projects Year 31 (05/06)	40020026	-	-	-	270,704	270,704
CDBG - Projects Year 34 (08/09)	40020032	-	-	-	53,344	53,344
CDBG - Projects Year 35 (09/10)	40020034	-	-	-	94,490	94,490
CDBG - Projects Year 37 (11/12)	40020042	-	-	-	606,729	606,729
CDBG - Projects Year 38 (12/13)	40020044	-	-	-	1,133,987	1,133,987
CDBG - Projects Year 39 (13/14)	40020046	-	-	-	3,392,973	3,392,973
CDBG - Projects Year 40 (14/15)	40020048	-	-	-	975,934	975,934
CDBG - Projects Year 41 (15/16)	40020050	-	-	-	2,724,011	2,724,011
CDBG - Projects Year 42 (16/17)	40020052	-	-	-	3,866,828	3,866,828
CDBG - Projects Year 43 (17/18)	40020054	-	-	-	4,830,696	4,830,696
CDBG - Projects Year 44 (18/19)	40020056	-	-	-	10,449,173	10,449,173
CDBG - Projects Year 45 (19/20)	40020058	-	-	-	12,298,015	12,298,015
CDBG - Projects Year 46 (20/21)	GRANT-40-TBD	-	-	-	16,302,366	16,302,366
Economic Development Admin	40010019	-	700,000	4,300,000	-	5,000,000
Emergency Shelter Grant 2008	40030090	-	-	-	10,205	10,205
Emergency Solutions Grant (HESG) 2018	40030132	-	-	84,215	825,345	909,560
Emergency Solutions Grant (HESG) 2019	40030136	-	-	87,359	1,077,432	1,164,791
Emergency Solutions Grant (HESG) 2020	GRANT-40-TBD	-	-	118,391	1,460,154	1,578,545
Home Investment Partnerships Prog. 2015	40030122	-	-	-	333,889	333,889
Home Investment Partnerships Prog. 2016	40030127	-	-	170,199	1,275,245	1,445,444
Home Investment Partnerships Prog. 2017	40030129	-	-	164,850	2,347,796	2,512,646
Home Investment Partnerships Prog. 2018	40030133	-	-	283,906	3,078,845	3,362,751
Home Investment Partnerships Prog. 2019	40030135	-	-	256,740	2,859,313	3,116,053
Home Investment Partnerships Prog. 2020	GRANT-40-TBD	-	-	372,682	3,805,483	4,178,165
Housing Acquisition/Renovation Program	GRANT-40-TBD	-	-	-	1,000,000	1,000,000
Housing Renovation 203(K) Pilot Program	40030123	-	-	5,000	-	5,000
HUD - Lead Hazard Reduction 2020	GRANT-40-TBD	-	32,484	592,596	5,974,920	6,600,000
HUD - Lead Hazard Reduction Demonstration Grant	40030126	-	91,821	166,592	2,419,825	2,678,238
PA DCED 2005 HRA	40030081	-	-	654	31,791	32,445
PA DOH Lead Hazard Control Grant Program	40030108	-	-	36,976	53,685	90,661
PA Emergency Shelter Grant (PAESG) 18-20	40030134	-	-	7,500	192,500	200,000
PA Emergency Shelter Grant (PAESG) 20-22	GRANT-40-TBD	-	-	75,000	925,000	1,000,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2016	40030130	-	-	-	375,000	375,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2017	GRANT-40-TBD	-	-	-	283,750	283,750
PA Housing Afford. & Rehab. Enhance (PHARE) - 2018	GRANT-40-TBD	-	-	15,000	285,000	300,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2019	GRANT-40-TBD	-	-	15,000	585,000	600,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2020	GRANT-40-TBD	-	-	100,000	900,000	1,000,000
<b>Economic Development Annual Grant Total (40)</b>		<b>129,878</b>	<b>1,956,221</b>	<b>12,514,285</b>	<b>88,296,056</b>	<b>102,896,440</b>

## 2020 Grant Details by Funding Source

Project Title	Job Number	Co. Match	Federal	Other	State	Total Funding Sources
<b>60 - Court of Common Pleas</b>						
AOPC Grant	GRANT-60-TBD	-	-	-	100,000	100,000
DOJ - Bulletproof Vest Grant - Adult Probation	GRANT-60-TBD	20,475	20,475	-	-	40,950
DOJ - Bulletproof Vest Grant - Juvenile Probation	GRANT-60-TBD	7,875	7,875	-	-	15,750
Family Division Child Support Grant	GRANT-60-TBD	-	300,000	-	200,000	500,000
Foundation and Private Grants	GRANT-60-TBD	-	-	1,000,000	-	1,000,000
IV-D Improvement Project	60360006	-	4,100,000	-	-	4,100,000
NRA Safety Enhancement Grant	GRANT-60-TBD	-	-	10,000	-	10,000
PCCD - CISP PACTT Grant	GRANT-60-TBD	-	-	-	300,000	300,000
PCCD - Disproportionate Minority Contact Grant	GRANT-60-TBD	-	300,000	-	-	300,000
PCCD - Drug Court Initiative Grant	GRANT-60-TBD	-	150,000	-	-	150,000
PCCD - Drug Court/IP Grant	60140043	-	-	550,000	1,980,000	2,530,000
PCCD - Second Chance Act	60370054	-	-	-	60,000	60,000
Pittsburgh Foundation-Housing Court Pilot Program	GRANT-60-TBD	-	-	100,000	-	100,000
PNC Child Play Area Grant	60010035	-	-	35,000	-	35,000
PNC Earl Knudsen Trust Grant	GRANT-60-TBD	-	-	2,000	-	2,000
PNC Edith Trees Trust Grant	GRANT-60-TBD	-	-	100,000	-	100,000
<b>Court of Common Pleas Annual Grant Total (16)</b>		<b>28,350</b>	<b>4,878,350</b>	<b>1,797,000</b>	<b>2,640,000</b>	<b>9,343,700</b>
<b>71 - Sheriff</b>						
Alternative Fuel Incentive Grant	GRANT-71-TBD	-	-	-	40,000	40,000
Criminal Justice Assistance Fund	71010028	-	-	40,000	-	40,000
DOJ - Bulletproof Vest Partnership	GRANT-71-TBD	-	22,750	-	-	22,750
Law Enforcement Services Fund	71010024	-	-	50,000	-	50,000
Technology Innovation for Public Safety (TIPS)	GRANT-71-TBD	-	500,000	-	-	500,000
<b>Sheriff Annual Grant Total (5)</b>		<b>-</b>	<b>522,750</b>	<b>90,000</b>	<b>40,000</b>	<b>652,750</b>
<b>73 - District Attorney</b>						
Automobile Theft Prosecution	73010155	-	-	-	150,000	150,000
Automobile Theft Task Force	73010156	-	-	-	310,000	310,000
Insurance Fraud	73010154	-	-	-	452,000	452,000
PCCD - STOP Grant	73010152	-	133,000	-	-	133,000
PCCD JAG - High Risk DV Team with GPS	73010153	-	255,000	-	-	255,000
<b>District Attorney Annual Grant Total (5)</b>		<b>-</b>	<b>388,000</b>	<b>-</b>	<b>912,000</b>	<b>1,300,000</b>
<b>Total (265)</b>		<b>11,221,821</b>	<b>496,532,136</b>	<b>44,535,894</b>	<b>604,664,757</b>	<b>1,156,954,608</b>

## 2020 Grant Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>60 - Court of Common Pleas</b>						
AOPC Grant	GRANT-60-TBD	100,000	-	-	-	100,000
DOJ - Bulletproof Vest Grant - Adult Probation	GRANT-60-TBD	40,950	-	-	-	40,950
DOJ - Bulletproof Vest Grant - Juvenile Probation	GRANT-60-TBD	15,750	-	-	-	15,750
Family Division Child Support Grant	GRANT-60-TBD	-	-	-	500,000	500,000
Foundation and Private Grants	GRANT-60-TBD	500,000	-	-	500,000	1,000,000
IV-D Improvement Project	60360006	-	-	3,900,000	200,000	4,100,000
NRA Safety Enhancement Grant	GRANT-60-TBD	10,000	-	-	-	10,000
PCCD - CISP PACTT Grant	GRANT-60-TBD	300,000	-	-	-	300,000
PCCD - Disproportionate Minority Contact Grant	GRANT-60-TBD	-	-	-	300,000	300,000
PCCD - Drug Court Initiative Grant	GRANT-60-TBD	10,000	120,000	-	20,000	150,000
PCCD - Drug Court/IP Grant	60140043	-	-	1,330,000	1,200,000	2,530,000
PCCD - Second Chance Act	60370054	-	-	60,000	-	60,000
Pittsburgh Foundation-Housing Court Pilot Program	GRANT-60-TBD	-	20,000	80,000	-	100,000
PNC Child Play Area Grant	60010035	35,000	-	-	-	35,000
PNC Earl Knudsen Trust Grant	GRANT-60-TBD	-	2,000	-	-	2,000
PNC Edith Trees Trust Grant	GRANT-60-TBD	-	90,000	-	10,000	100,000
<b>Court of Common Pleas Annual Grant Total (16)</b>		<b>1,011,700</b>	<b>232,000</b>	<b>5,370,000</b>	<b>2,730,000</b>	<b>9,343,700</b>
<b>71 - Sheriff</b>						
Alternative Fuel Incentive Grant	GRANT-71-TBD	40,000	-	-	-	40,000
Criminal Justice Assistance Fund	71010028	40,000	-	-	-	40,000
DOJ - Bulletproof Vest Partnership	GRANT-71-TBD	-	22,750	-	-	22,750
Law Enforcement Services Fund	71010024	50,000	-	-	-	50,000
Technology Innovation for Public Safety (TIPS)	GRANT-71-TBD	-	500,000	-	-	500,000
<b>Sheriff Annual Grant Total (5)</b>		<b>130,000</b>	<b>522,750</b>	<b>-</b>	<b>-</b>	<b>652,750</b>
<b>73 - District Attorney</b>						
Automobile Theft Prosecution	73010155	-	5,000	145,000	-	150,000
Automobile Theft Task Force	73010156	-	22,700	287,300	-	310,000
Insurance Fraud	73010154	-	5,500	446,500	-	452,000
PCCD - STOP Grant	73010152	-	-	51,750	81,250	133,000
PCCD JAG - High Risk DV Team with GPS	73010153	-	111,000	110,000	34,000	255,000
<b>District Attorney Annual Grant Total (5)</b>		<b>-</b>	<b>144,200</b>	<b>1,040,550</b>	<b>115,250</b>	<b>1,300,000</b>
<b>Total (265)</b>		<b>21,256,097</b>	<b>64,266,913</b>	<b>59,736,844</b>	<b>1,011,694,754</b>	<b>1,156,954,608</b>

# 2020 Grant Project Descriptions by Department

## 11-County Manager

### **Heinz - Regional Data Resource Center**

This is an ongoing grant from the Heinz Endowments to support the City of Pittsburgh, Allegheny County, University of Pittsburgh and Carnegie Mellon University in their collaboration to create and sustain a Regional Data Resource Center. This center shall establish a data portal and technical expertise to create, publish and provide information and improved communication with constituents. The project will spur modernization and develop data driven-management tools for leadership.

### **RKM - Regional Data Resource Center**

This is an ongoing grant from Richard King Mellon (RKM) Foundation to support the City of Pittsburgh, Allegheny County, University of Pittsburgh and Carnegie Mellon University in their collaboration to create and sustain a Regional Data Resource Center. This center shall establish a data portal and technical expertise to create, publish and provide information and improved communication with constituents. The project will spur modernization and develop data driven-management tools for leadership.

# 2020 Grant Project Descriptions by Department

## 14-Public Defender

### **Project RESET**

This is a grant from various funders used to support the expansion of social work and expungement services at the Pre-Trial level in the Allegheny County Office of the Public Defender.

# 2020 Grant Project Descriptions by Department

## **15-Human Resources**

### **City-County Task Force Grant**

This is a grant from the Allegheny Conference on Community Development to cover the costs of a City-County Task Force Forums related to the employment of individuals with disabilities, including veterans.

# 2020 Grant Project Descriptions by Department

## 17-Medical Examiner

### **DNA Capacity Enhancement & Backlog Reduction 2017**

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to enhance the capacity of the Forensic Biology Section through the acquisition of an additional Liquid Handling Workstation, an RT-PCR Instrument, and the validation of a new quantitation chemistry. The ACOME further proposes to streamline the DNA workflow through the acquisition of software upgrades for DNA instrumentation as well as holding in-house training for staff scientists covering Y-STR DNA analysis.

### **DNA Capacity Enhancement & Backlog Reduction 2018**

This is a new grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to acquire and validate or performance check a new 8 capillary genetic analyzer to expand the capacity and ensure the efficiency of the Forensic Biology Laboratory. Use of a trained graduate student to support the validation work and overtime funds for staff scientists will minimize the impact of a time-consuming validation on the backlog of the Forensic Biology Section.

### **DNA Capacity Enhancement & Backlog Reduction 2019**

This is a new grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) which will allow for the outsourcing of property crime cases thus allowing Forensic biology staff to process more complex cases, such as homicides and sexual assaults with the additional resources of supplies and overtime that this grant will also provide.

### **DNA Lab Efficiency Improvement 2018 - Purpose 1**

This is a new grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to hire three contract employees to act as casework coordinators, whose purpose would be to perform tasks that are critical to operation but do not require a qualified and trained scientist to perform. Scientists are only able to dedicate approximately 21% of their time to performing the testing elements/processing of casework. The remaining time is dedicated to performing essential but non-value-added tasks critical to case management, quality control, and continued improvement of the laboratory process, tasks that can be performed by the casework coordinators.

### **DNA Lab Efficiency Improvement 2018 - Purpose 2**

This is a new grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to update the layout and security of the Forensic Biology Section to reduce the movement of the scientists performing casework, transportation of the evidence and consumables to perform casework, and physical bottle necks that occur due to the current storage configuration of consumables and DNA samples.

# 2020 Grant Project Descriptions by Department

## **17-Medical Examiner** (continued)

### **Foundation Initiatives**

This is a new grant being awarded to the Allegheny County Office of the Medical Examiner (ACOME) from various foundations that will be used to support projects and initiatives that promote the mission and enhance the operations of the ACOME.

### **NIJ Coverdell Forensic Science Grant 2019**

This is a new grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to introduce wireless tablets into the workflows of the various office disciplines. These tablets will allow for the direct recording of the original observations into the information management system, eliminating both the redundancy and possible transcription errors that currently exist with these processes. By introducing these information technology enhancements, the ACOME will significantly improve its casework throughput and turnaround time and reduce its casework backlog.

### **NIJ Research & Evaluation on Drugs & Crime 2018**

This is a new grant from the National Institute of Justice (NIJ) that would create a partnership between the Allegheny County Office of the Medical Examiner (ACOME) and the University of Pittsburgh, School of Pharmacy, Program Evaluation and Research Unit. The collaboration would: (1) develop a standardized protocol that allows existing drug chemistry laboratories to identify and test drugs in real-time to accurately assess drug availability and emerging drugs and (2) conduct the first, large-scale evaluation using robust quantitative and qualitative strategies to identify the impact of real-time illicit opioid drug availability and trend data at a local, state, and federal level.

### **PCCD - Coverdell Accreditation 2019**

This is a new grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) being awarded to the Allegheny County Office of the Medical Examiner (ACOME). The funding will be dedicated to enhancing office capacity with a focus on maintaining our office accreditations.

### **PCCD – Coverdell Opioid Related Improvements**

This is a new grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) being awarded to the Allegheny County Office of the Medical Examiner (ACOME). The grant will be used to acquire new instrumentation for the Controlled Substances Section along with the use of overtime for Controlled Substances staff members.

## 2020 Grant Project Descriptions by Department

### **17-Medical Examiner** (continued)

#### **PCCD - Gun Violence Reduction Initiative 2018**

This is a new grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) that the Allegheny County Medical Examiner (ACOME) will participate in as a sub recipient of the City of Pittsburgh Bureau of Police. ACOME will utilize capacity enhancements and staff overtime to eliminate its backlog of over 1,700 firearms assignments and establish itself as a firearms laboratory that operates in real-time.

#### **Strengthening the Medical Examiner System 2017**

This is a grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to secure the American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) International Organization for Standardization (ISO) 17025 accreditation and acquire ISO 17020 and National Association of Medical Examiner's (NAME) accreditation. This will make ACOME the only public agency to have NAME accreditation in Pennsylvania, and the first medical examiner's office in the country to hold both NAME and ISO 17020 accreditation through the NAME/ANAB strategic alliance.

#### **Strengthening the Medical Examiner System 2018**

This is a new grant from the National Institute of Justice (NIJ) to be used by the Allegheny County Office of the Medical Examiner (ACOME) to hire a second pathology fellow for one year under its Accreditation Council for Graduate Medical Education (ACGME) accredited forensic pathology fellowship program. The ACOME will recruit a high-quality candidate for this position and provide them the necessary training and experience in autopsies, death scene investigations, toxicology, courtroom testimony, and other forensic science-related specialties. The proposed program will strengthen the national Medical Examiner/Coroner system by increasing the number and quality of board-certified forensic pathologists.

# 2020 Grant Project Descriptions by Department

## 20-Administrative Services

### **HAVA Election Security Grant**

This is a grant from the Pennsylvania Department of State, Bureau of Commissions, Elections and Legislation. Funds will be used to improve the election systems by upgrading all voting equipment in Allegheny County.

# 2020 Grant Project Descriptions by Department

## 25-Human Services

### **Aging Block Grant**

This is a grant from the Pennsylvania Department of Aging (PDA) to be used by Area Agency on Aging (AAA) on the following services per Pennsylvania Act 70, Section 2202-A: Entry Services (Intake/Assessment and Outreach); Center-Clustered; Social Services; Community-Based (Home Health, Counseling, Homemaker, Personal Care, Overnight Respite, Chore, Personal Assistance Service); Transportation; Adult Day Care; Education; Legal; and Placement.

### **AmeriCorps - Keys Services Corps**

This is a grant from the Corporation for National and Community Service (CNCS) through the AmeriCorps Program. This is a National Service Program that provides full-time and less than full-time opportunities for participants and corps members to serve their communities. Match is paid by the participating agency.

### **Annie E Casey Foundation**

This is a grant from the Annie E. Casey Foundation to be used for connecting youth ages 16-23 who are transitioning out of foster care or at risk of homelessness to the 412 Youth Zone for access to vital services, including employment and supplemental educational services.

### **Behavioral Health Managed Care**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) used to reimburse the Community Care Behavioral Health Organization and Allegheny County HealthChoices service providers contracted to manage the HealthChoices Program.

### **Braddock Youth**

This is a grant from Economic Development that provides comprehensive services including community-based work experience, skills training, tutoring, local community-based service project design and implementation, and workforce readiness competencies in a safe and controlled environment. This grant services approximately fifty (50) Workforce Investment Act (WIA) eligible In-School youth, ages 14-18, residing in (but not limited to) the identified WIA target zones of Braddock Borough, North Braddock Borough, Duquesne City & Homestead Borough.

### **Caseworker Visitation**

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

# 2020 Grant Project Descriptions by Department

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

### **Casey Family Programs**

This is a grant from the Annie E. Casey Foundation used to review child welfare service outcomes, to develop a Project Baseline Data Collection & Analysis model for child welfare services in Allegheny County, and to support activity at Manchester Craftsman's Guild.

### **Centers for Excellence**

This is a grant from the Pennsylvania Department of Human Services (DHS) for the Office of Behavioral Health. Funds will be used to treat Southwestern Pennsylvanians with opioid-related substance use disorder.

### **CNCS - Choose Home Program**

This is a grant from the Corporation for National and Community Service (CNCS) through their Choose Home program. Funds will be used to provide additional support to select veterans 65 and over and their caregivers, by assigning them an experienced volunteer, who will conduct one-on-one visits in their home up to two times per week. Activities will include: conversation, participating in enjoyable hobbies, escorting veterans to medical appointments, encouraging exercise, etc. In turn, this will allow veterans to remain in their homes and live independently.

### **CNCS - Senior Companion Program**

This is a grant from the Corporation for National and Community Service (CNCS) through their Senior Companion Program. Funds will be used to provide the opportunity for low-income persons, 55 years and over, to be active in their communities and to supplement their income through a stipend. The Program provides services to, and on behalf of, the frail, isolated elderly in their homes throughout Allegheny County.

### **Community Health Choices**

This is a grant used to deliver Medicaid funded supplemental health care and social supports including those delivered via the Pennsylvania Aging Waiver, to frail elders. This is in addition to the primary acute health care that most older adults enjoy under Medicare, though the health services may be delivered cooperatively dependent upon the consumer's choices.

### **Community Services Block Grant**

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

# 2020 Grant Project Descriptions by Department

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

### **DDAP Case Management and CRS Expansion**

This is a grant from the Commonwealth of Pennsylvania through the Department of Drug and Alcohol Programs (DDAP) used to expand case management services for individuals who have a substance use disorder (SUD) diagnosis.

### **DOJ - Enhanced Training & Services to End Abuse**

This is a grant from Department of Justice (DOJ) used to enhance training and services to address elderly abuse, neglect and exploitation including sexual assault, domestic violence, dating violence or stalking, involving victims who are 50 years of age or older.

### **DOJ - Second Chance Act Incarcerated Parents**

This is a grant from the U.S. Department of Justice (DOJ) used to provide services that meet the needs of incarcerated parents who have children younger than age 18, including activities that support positive family engagement, enhanced communication between child and incarcerated parent, and incorporate a focus on parental responsibility for incarcerated parents.

### **Drug and Alcohol Services - Non-Block Grant**

This grant consists of both State and Federal funds, used to provide services to individuals with a substance use disorder in Allegheny County. The services include prevention, intervention, treatment and case management services.

### **Early Intervention**

This is a grant from the Pennsylvania Office of Child Development and Early Learning used for early intervention services for children, newborn to age 5, who are at risk of mental illness.

### **Early Learning Resource Center**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) to support the Early Learning Resource Center (ELRC). The ELRC will provide a single-entry point for families to connect with important services such as family support and early intervention, to access quality care for their children, and to continually improve the quality of early learning in the county.

### **Emergency Solution Grant 2018**

This is a grant from the City of Pittsburgh and Allegheny County Department of Economic Development to support the homeless management information system (HMIS).

# 2020 Grant Project Descriptions by Department

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

### **Emergency Solutions on Call Grant**

This is a grant from the City of Pittsburgh and Allegheny County Department of Economic Development to support the homeless management information system (HMIS).

### **Family Center Initiative - Family Centers**

This is a grant provided annually by the Pennsylvania Department of Human Services (PA DHS) to support the operations of the Family Center Program in collaboration with the Allegheny Intermediate Unit.

### **Family Center Initiative - Family Reunification**

This is a grant provided annually by Pennsylvania Department of Human Services (PA DHS) for the Time Limited Family Unification Program to strengthen and support families by providing intermediate and appropriate reunification services to parents and children in foster care ages 12-18 years.

### **Family Center Initiative - Fatherhood**

This is a grant provided annually by the Pennsylvania Department of Human Services (PA DHS) to support the operation of the Promoting Responsible Fatherhood Program in collaboration with the Allegheny Intermediate Unit.

### **Foundation Initiatives**

This is an account used to track grants from various foundations used for multiple projects and initiatives that promote the mission and collaboration of both the Allegheny County Department of Human Services (DHS) and the foundation entities.

### **Gateway Health Community Care Transition**

This is a grant from the Centers for Medicare and Medicaid (CMS) to reduce recidivism of hospital admissions of older adults.

### **Head Start Program**

This is a grant from the U.S. Department of Housing and Urban Development (HUD) used to support the Head Start Program. Head Start is a comprehensive child development program that serves children from birth to age 5, pregnant women, and their families.

# 2020 Grant Project Descriptions by Department

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

### **Head Start Supplemental Assistance Program**

This is supplemental grant funding from the U.S. Department of Housing and Urban Development (HUD) used to increase the availability of high-quality pre-kindergarten Head Start Program services for eligible children throughout Pennsylvania.

### **Heartland Alliance - Pathways Forward**

This is a grant from the Heartland Alliance Foundation used to increase employment and income among individuals experiencing homelessness.

### **Heinz ELRC Start-Up**

This is a grant from the Heinz Endowments used to cover start-up costs for the Early Learning Resource Center.

### **Heinz Family Navigator Program**

This is a grant from the Heinz Endowments used to support the Family Navigator Program by creating measurable and sustainable improvements in housing stability, health and well-being of Esperanza housing residents, while evaluating the success of the program for use in housing crisis.

### **Heinz IVMF Data Collection for Improved Veterans**

This is a grant from the Heinz Endowments used to develop and implement data-driven metrics to gauge how individuals connect with the military and are served by the system.

### **Hello Baby**

This is a grant from the Centers for Disease Control and Prevention (CDC) intended to provide every family of a newborn universal access to information and resources and differentiated and intensive support for families with complex challenges and needs.

### **Home 4 Good - Housing Navigators**

This is a grant through the Pennsylvania Housing and Finance Agency (PHFA) use to assist non-profit and government organizations within Allegheny County to prevent homelessness and address critical needs of the homeless.

# 2020 Grant Project Descriptions by Department

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

### **Housing Authority City of Pittsburgh**

This is a grant from the Housing Authority City of Pittsburgh (HACP) used to support the delivery of targeted human services in housing communities and facilities operated by the HACP. This includes: safety and support services regarding domestic and family violence and community conflict; senior living enhancement services; homeownership counseling services; and mental health counseling services.

### **HUD Continuum of Care Support Services**

This is a grant from U.S. Department of Housing and Urban Development (HUD) used to assist homeless housing providers to address service shortfalls and match requirements of the Federal funding.

#### **HUD Program XXII 17/21**

This is a grant from U.S. Department of Housing and Urban Development (HUD). HUD XXII funds will be used for the Continuum of Care Supportive Housing Program (SHP) to assist homeless people to live as independently as possible through housing and supportive services.

#### **HUD Program XXIII 18/21**

This is a grant from U.S. Department of Housing and Urban Development (HUD). HUD XXIII funds will be used for the Continuum of Care Supportive Housing Program (SHP) to assist homeless people to live as independently as possible through housing and supportive services.

#### **HUD Program XXIV 19/20**

This is a grant from U.S. Department of Housing and Urban Development (HUD). HUD XXIV funds will be used for the Continuum of Care Supportive Housing Program (SHP) to assist homeless people to live as independently as possible through housing and supportive services.

#### **HUD Program XXV 20/21**

This is a grant from U.S. Department of Housing and Urban Development (HUD). HUD XXV funds will be used for the Continuum of Care Supportive Housing Program (SHP) to assist homeless people to live as independently as possible through housing and supportive services.

## **2020 Grant Project Descriptions by Department**

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

#### **HUD Youth Homelessness Demonstration Project**

This is a grant from U.S. Department of Housing and Urban Development (HUD). The Youth Homelessness Demonstration Program is a new initiative designed to develop a coordinated approach to reduce the number of youth experiencing homelessness.

#### **Human Services Block Grant**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) used for the operations of the Mental Health, Intellectual Disability, Housing Assistance Program, Human Services Development Fund, and Drug and Alcohol services.

#### **Independent Living Grant**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) used to provide training for youth in acquiring the skillset needed for self-sufficiency in adulthood.

#### **Information Technology Grant**

This is a grant from the Department of Human Services (PA DHS) used for the purchase or upgrade of equipment and technology.

#### **Intellectual Disabilities Non-Block Grant**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) used to cover operational costs related to Health Care Quality Unit.

#### **Jail Collaborative - Sponsored Projects**

This is a grant from various foundations contributing through the Pittsburgh Foundations Health Services Integration Fund (HSIF) and the Jail Prisoner Inmate Fund. Funding will be used to reduce recidivism by promoting positive community and family reintegration upon release of an inmate from the Allegheny County Jail.

#### **Kresge Foundation - Healthy Equity Through Housing**

This is a grant from The Kresge Foundation used to support innovative, multi-sector solutions to housing instability, generated by community residents, that improve housing affordability and quality through policy and practice changes.

## 2020 Grant Project Descriptions by Department

### 25-Human Services (continued)

#### **Kresge Foundation - Next Generation**

This is a grant from The Kresge Foundation used to advance the social and economic mobility of families.

#### **McArthur Foundation - Safety and Justice Challenge**

This is a grant from the MacArthur Foundation to be used for funding targeted initiatives to improve the effectiveness of the criminal justice system.

#### **MDRC-BIAS NG**

This is a grant from the MDRC Foundation used to create a full-time Data Collection Liaison for the Behavioral Nudging study during 2018-2019. The liaison will work with MDRC and Allegheny County Office of Children, Youth and Families (CYF) to ensure evaluations at CYF operate smoothly, information collected is accurate and remains confidential.

#### **Medical Assistance Transportation Program**

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 receiving treatment, medical evaluation or purchasing prescription drugs or medical equipment. Medical assistance reimbursable services include both physical health and behavioral health services.

#### **Mental Health Non-Block Grant**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) used to provide housing and treatment services for people in Allegheny County suffering from mental illness.

#### **Music & Memory**

This is a grant from the Pennsylvania Department of Aging used to assist individuals in nursing homes and other care organizations who struggle with a wide range of cognitive and physical challenges and find a renewed meaning and connection in their lives through the gift of personalized music.

#### **Nursing Home Transition**

This is a grant from Pennsylvania Health and Wellness used by the Department of Human Services (DHS)/Area Agency on Aging (AAA) for transition coordination activities of eligible clients.

# 2020 Grant Project Descriptions by Department

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

### **OMHSAS - Competency Restoration**

This is a grant from the Office of Mental Health and Substance Abuse Services (OMHSAS) used for the development of a new women's long-term structured residence program within Allegheny County.

### **OMHSAS - First Episode Psychosis Program**

This is a grant from the Office of Mental Health and Substance Abuse Services (OMHSAS) used for implementing or supporting a First Episode Psychosis Program in one or two local behavioral health service providers.

### **PCCD – AC Jail MAT Buprenorphine Program RSAT**

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) for the purpose of supporting jail-based Medication Assisted Treatment Program at the Allegheny County Jail.

### **PCCD - VOCA Grant**

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) used for supporting substantiated victims of older adult protective services.

### **PHARE Grant – Emergency Housing Fund**

This is a grant from the Pennsylvania Housing Finance Agency (PHFA) through the Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund (PHARE) used to provide emergency housing to people who are involuntarily displaced from their home due to large scale fires, floods, natural disasters and condemnations.

### **PHARE Grant – Housing Assistance**

This is a grant from the Pennsylvania Housing Finance Agency (PHFA) through the Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund (PHARE) used to help address an emergency response to the opioid crisis and housing stabilization efforts for those in recovery, as well as, supplemental funds to address housing needs for extremely low-income households experiencing or at-risk of homelessness.

### **PHARE Grant – Housing Coordinator**

This is a grant from the Pennsylvania Housing Finance Agency (PHFA) through the Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund (PHARE) used to hire a Housing Coordinator to manage and oversee single housing shelters.

# 2020 Grant Project Descriptions by Department

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

### **Pittsburgh Foundation - HSIF DHS Internal Research**

This is a grant from the Pittsburgh Foundation to be used to support the Allegheny County Department of Human Services (DHS) research agenda by covering the costs of external consultants who will assist in research and analysis, visualizations, writing, editing and graphic design.

### **Protective Services Under 60 Intake Program**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) and the Pennsylvania Department of Aging (PDA), used to support the Adult Protective Services Under 60 programs. Funds are used to cover expenses related to the requirement of Allegheny County Department of Human Services (DHS)/Area Agency on Aging (AAA) to receive and process intake reports of abuse, neglect, exploitation, and abandonment for individuals between the ages of 18 and 59.

### **QIC-DVCW Research and Capacity Building**

This is a grant from the Futures Without Violence organization to be used to test an approach to improve outcomes for children and families involved in the child welfare system who are experiencing domestic violence issues.

### **QIC-LGBTQ2S**

The goal is to elevate worker's ability to recognize and understand the impact of family acceptance and rejection on child safety, permanency and well-being; and to address the changes needed within families of origin, resource families and relative caregivers who are currently struggling with the sexual orientation and/or gender identity.

### **RK Mellon - Family Based Recovery**

This is a grant from the Richard King Mellon Foundation used for the purposed of implementing a recovery-oriented, trauma-informed, in-home substance use disorder treatment model called Family-Based Recovery. This model uses in-home therapy and substance abuse disorder treatment to assist parents to overcome disorders, while improving the parent-child relationship.

### **SAMHSA - H20 Healthy Housing Outreach**

This is a grant from the U.S. Department of Health and Human Services (USDHHS) through the Substance Abuse and Mental Health Services Administration (SAMHSA). Funds will be used for the purpose of enhancing housing options, permanency and supports health care outreach for persons with mental illness, substance use disorders, and/or co-occurring disorders.

# 2020 Grant Project Descriptions by Department

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

### **SAMHSA - OUD Housing and Supports**

This is a grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) used for supporting retention in recovery and maximizing opportunities for success for individuals with opioid use disorders through housing, housing supports and case management.

### **SAMHSA - Pennsylvania Project LAUNCH Partnership**

This is a grant from the U.S. Department of Health and Human Services (USDHHS) through the Substance Abuse and Mental Health Services Administration (SAMHSA) with state participation. This grant promotes the wellness of young children, from birth to 8 years of age, by addressing the physical, social, emotional, cognitive, and behavioral aspects of their development.

### **SAMHSA - System of Care in Community of Practice**

This is a grant from the U.S. Department of Health and Human Services (USDHHS) through the Substance Abuse and Mental Health Services Administration (SAMHSA). Funds will be used for implementing a System of Care Initiative in the Department of Human Services Community of Practice.

### **SAMHSA Educating & Employing Transition Aged Youth**

This is a grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) used to provide a support network for young people to grow into healthy adults, find steady and meaningful employment and build strong and positive relationships with members of their social network.

### **Senior Farmers Market Nutrition Prog.**

This is a grant from the Pennsylvania Department of Agriculture (PDA) to conduct the annual Senior Farmers Market Program.

### **Special Grants Initiative**

This is a grant from the Pennsylvania Department of Human Services (PA DHS) used to support Evidenced Based Practice, Truancy, Housing and Promising Practice Programs for children and parents with children within the Child Welfare System.

### **Stand Together**

This is a grant from the Jewish Healthcare Foundation used to support staff and project related activities for Stand Together, a school-based anti-stigma campaign implementing in up to ten schools.

# 2020 Grant Project Descriptions by Department

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

### **The Emergency Food Assistance Program**

This is a grant from the Pennsylvania Department of Agriculture (PDA) used to distribute purchased and donated food products to approximately 260,000 individuals in Allegheny County through a network of over 220 food pantries.

### **Title XIX Other-ADRC**

This is a grant from Title XIX revenue used to support the Link to Aging and Disability Resources (ADRC).

### **Title XIX Pre-Admission Assessment**

This is a grant from Title XIX revenue used to provide assessment to Allegheny County residents desiring any services provided by the Area Agency on Aging (AAA). This includes all community-based care, all waiver services, and previous work level and focus of care for nursing home eligibility.

### **Transition Youth Capacity Building**

This is a grant from Staunton Farms used to provide technical assistance to providers who service transitional aged youth.

### **VITA Tax Assistance Low Income**

This is a grant from the United Way of Allegheny County for free tax preparation to low income eligible persons.

### **YVLifeSet**

This is a grant from Youth Villages to be used to support the YVLifeSet program, targeting young adults ages 17-22, who have been in foster care and are eligible for the Independent Living (IL) services. The grant will revolutionize the way these young adults transition out of foster care to adulthood while also trying to pursue higher education, become new parents, find a job or move into their first home.

# 2020 Grant Project Descriptions by Department

## 26-Kane Community Living Centers

### **Multi-Sensory Programming Project**

A grant from the Centers for Medicare and Medicaid Services' (CMS) Civil Money Penalty Reinvestment Program (CMPRP) through the Pennsylvania Department of Human Services. Funds will be used by Glen Hazel to improve the lives of residents with the diagnosis of Dementia who reside in the memory care unit via a multi-layered sensory approach, engaging both residents who are able to actively and passively participate. This includes music and aromatherapy, social robots that interact to a resident's touch or verbalization, and tactile memory blankets.

### **Pew Charitable Trusts CORE Project**

This is a grant from the Pew Charitable Trusts in collaboration with The Robert Wood Johnson Foundation through its Substance Use Prevention and Treatment Initiative (SUPTI). Funds will be used by Kane Community Living Centers to address the opioid epidemic by evaluating the outcomes and effectiveness of the existing Substance Use Disorder Unit at their Kane-McKeesport Center.

# 2020 Grant Project Descriptions by Department

## 27 - Health

### **AFM - PADOH**

This is a grant from the Pennsylvania Department of Health (DOH) as a part of Centers for Disease Control and Prevention (CDC) funding for Allegheny County to surveillance new and old cases of Acute Flaccid Myelitis (AFM). Objectives will be to enhance communication, data collection, and surveillance data analysis related to AFM.

### **Allegheny County Fireplace Conversion Pilot Project**

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

### **AmeriCorps 19/20**

This is a grant used to sustain the AmeriCorps Program which provides educational and experiential opportunities for health professionals and community health workers. The Program's goal is to improve the access to quality health care and related services through the provision of home visiting and community based primary care.

### **AmeriCorps 20/21**

This is a grant used to sustain the AmeriCorps Program which provides educational and experiential opportunities for health professionals and community health workers. The Program's goal is to improve the access to quality health care and related services through the provision of home visiting and community based primary care.

### **CDC REACH Grant 18-23**

This is a grant from the Centers for Disease Control and Prevention (CDC) used to improve health, prevent chronic diseases, and reduce health disparities among racial and ethnic populations. As part of Live Well Allegheny, the Allegheny County Health Department will improve nutrition, increase physical activity and improve community clinical linkages in targeted communities in Allegheny County to improve overall health.

### **Childhood Lead**

This grant will be used to implement strategies and activities aimed to reduce lead exposure and lead poisoning in children less than 6 years of age in Allegheny County.

# 2020 Grant Project Descriptions by Department

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

### **Community Highway Safety Project 19/20**

This is a federal grant used to support the Comprehensive Adult Traffic Safety Education Project which involves education on seatbelt usage, corporate traffic safety issues, driving under the influence, and pedestrian information.

### **Community Highway Safety Project 20/21**

This is a federal grant used to support the Comprehensive Adult Traffic Safety Education Project which involves education on seatbelt usage, corporate traffic safety issues, driving under the influence, and pedestrian information.

### **Court-Ordered Testing 19/20**

This is a grant from the Allegheny County Department of Human Services (DHS), used to conduct urine analysis testing as ordered by the Courts. Funds will cover the costs of the Health Department to facilitate court-mandated drug testing, including drug testing personnel, materials, and testing supplies.

### **Court-Ordered Testing 20/21**

This is a grant from the Allegheny County Department of Human Services (DHS), used to conduct urine analysis testing as ordered by the Courts. Funds will cover the costs of the Health Department to facilitate court-mandated drug testing, including drug testing personnel, materials, and testing supplies.

### **Dental Sealant 19/20**

This is a federal grant used to provide a school-based Dental Sealant Program to students at selected schools in Allegheny County, ages six to eight and twelve to fourteen.

### **Dental Sealant 20/21**

This is a federal grant used to provide a school-based Dental Sealant Program to students at selected schools in Allegheny County, ages six to eight and twelve to fourteen.

### **Director's Retention**

This is a grant from various funders used to support the retention of the Allegheny County Health Department Director.

# 2020 Grant Project Descriptions by Department

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

### **ESPNet**

This grant is a public health infrastructure project that will allow the Allegheny County Health Department to work with a collaboration of partners to launch the ESPNet electronic health record system. This system will allow the health department to capture current and historical population health data for chronic disease investigation.

### **Foundation and Other Initiatives**

Grants are from various foundations and nonprofit entities to be used for costs associated with ongoing health department initiatives and increasing our capacity to provide the public with services necessary for successful Health Department programs.

### **Heinz Endowments Health Equity**

This is a grant from the Heinz Endowments used to provide health equity throughout Allegheny County.

### **Heinz Endowments Maternal/Infant Mortality**

This is a grant from the Heinz Endowments used to fund efforts of our Maternal Child Health program to continue looking into ways to improve the maternal /infant death statistics in Allegheny county by helping to find ways to assist the underserved and vulnerable populations that this often effects.

### **Heinz Violence Prevention**

This is a grant from the Heinz Endowments used to continue their support of the Violence Prevention Program to help reduce the risk of violence in specific vulnerable communities.

### **Immunization 19/20**

This is a grant used to provide reviews of immunization levels at schools, daycare facilities and child health clinics. It will also be used for vaccine education and awareness in an effort to increase routine prenatal screening for the Hepatitis B infection in infants.

### **Immunization 20/21**

This is a grant used to provide reviews of immunization levels at schools, daycare facilities and child health clinics. It will also be used for vaccine education and awareness in an effort to increase routine prenatal screening for the Hepatitis B infection in infants.

# 2020 Grant Project Descriptions by Department

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

### **Integrated HIV and STD Prevention 19/20**

This is a grant used in providing various services to increase awareness and protection from HIV and other Sexually Transmitted Diseases. Services to be offered include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs.

### **Integrated HIV and STD Prevention 20/21**

This is a grant used in providing various services to increase awareness and protection from HIV and other Sexually Transmitted Diseases. Services to be offered include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs.

### **Live Well Allegheny**

This is a grant from various foundations used to support the Live Well Allegheny Campaign. The Campaign will develop an action plan to increase the level of health and well-being of residents of Allegheny County.

### **Maternal & Child Health 19/20**

This is a grant used to provide assessment and delivery of parenting training and guidance on family planning to low income at-risk mothers and mothers-to-be throughout Allegheny County from prenatal to age two.

### **Maternal & Child Health 20/21**

This is a grant used to provide assessment and delivery of parenting training and guidance on family planning to low income at-risk mothers and mothers-to-be throughout Allegheny County from prenatal to age two.

### **Maternal Infant and Childhood Visitation 19/20**

This is a grant used to support the expansion of the Nurse Family Partnership's (NFP) evidence-based home visiting program for higher risk women and their families. This grant will expand the parenting training and life skills services offered by adding an additional team of nurses and staff to expand this service to the entire county.

# 2020 Grant Project Descriptions by Department

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

### **Maternal Infant and Childhood Visitation 20/21**

This is a grant used to support the expansion of the Nurse Family Partnership's (NFP) evidence-based home visiting program for higher risk women and their families. This grant will expand the parenting training and life skills services offered by adding an additional team of nurses and staff to expand this service to the entire county.

### **Medical Reserve Corp – NACCHO**

This is a grant used to support the Medical Reserve Corp (MRC). The MRC provides assistance in the area of emergency preparedness. Funds will be used to maintain, refine, and enhance the capacities and capabilities of healthcare systems, and for exercising and improving preparedness plans for all-hazards.

### **Mosquito-Borne Disease Control**

This is a grant from the PA Department of Environmental Protection (PA DEP) used to improve the surveillance program (trapping and baiting) for mosquito-borne diseases (West Nile and Zika).

### **Nurse Family Partnership 19/20**

This is a grant used to support the Nurse Family Partnership (NFP). NFP aims to improve pregnancy outcomes among low-income, first-time mothers under the age of twenty-one, as well as, improve child health and development and the economic self-sufficiency of low-income mothers.

### **Nurse Family Partnership 20/21**

This is a grant used to support the Nurse Family Partnership (NFP). NFP aims to improve pregnancy outcomes among low-income, first-time mothers under the age of twenty-one, as well as, improve child health and development and the economic self-sufficiency of low-income mothers.

### **Overdose Data to Action - State**

This is a grant from the state used to for opioid prescription intervention efforts so the overprescribing can be monitored and handled as a preventative measure to the opioid crisis.

# 2020 Grant Project Descriptions by Department

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

### **Overdose Data to Action - Federal**

This is a grant from the Centers for Disease Control and Prevention used to launch an Overdose Data to Action program to promote the use of high quality, comprehensive, and timely data to inform a broad range of prevention activities aimed at mortality and morbidity associated with the current opioid epidemic.

### **PCCD Violence Grants**

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) used to aid communities in Allegheny County who are at great risk and need resulting from violence and crime.

### **PM 2.5 19/22**

This is a grant from the Environmental Protection Agency (EPA) used to cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs for the Allegheny County Laboratory, which is used to conduct lab analysis.

### **Public Health Preparedness 19/20**

This is a federal grant used to support public health emergency preparedness activities, including pandemic flu, to promote safer and more resilient communities.

### **Public Health Preparedness 20/21**

This is a federal grant used to support public health emergency preparedness activities, including pandemic flu, to promote safer and more resilient communities.

### **Safe and Healthy Communities 19/20**

This is a grant through the Pennsylvania Department of Health (PADOH) from the Preventative Health and Health Services Block Grant. Funds will be used by the Allegheny County Health Department to provide best practice healthy lifestyle interventions in Allegheny County. Emphasis shall be placed upon interventions, activities and strategies that are comprehensive in approach, including policy, environmental and systems change supplemented with individual behavior change efforts, when appropriate. Interventions shall be implemented that help prevent chronic disease and injury, which may include: community outreach, education and various health initiatives for infants, children and adults.

# 2020 Grant Project Descriptions by Department

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

### **Safe and Healthy Communities 20/21**

This is a grant through the Pennsylvania Department of Health (PADOH) from the Preventative Health and Health Services Block Grant. Funds will be used by the Allegheny County Health Department to provide best practice healthy lifestyle interventions in Allegheny County. Emphasis shall be placed upon interventions, activities and strategies that are comprehensive in approach, including policy, environmental and systems change supplemented with individual behavior change efforts, when appropriate. Interventions shall be implemented that help prevent chronic disease and injury, which may include: community outreach, education and various health initiatives for infants, children and adults.

### **Safe and Healthy Homes 19/20**

This is a federal grant used to provide screening of children for lead poisoning, monitor the treatment of children diagnosed with lead poisoning, and conduct environmental investigations to detect the source and correct causes of lead poisoning and other factors affecting a healthy home. This grant is also used to assess safe and healthy living conditions as part of the Maternal Child Health (MCH) Title V Block Grant through the state.

### **Safe and Healthy Homes 20/21**

This is a federal grant used to provide screening of children for lead poisoning, monitor the treatment of children diagnosed with lead poisoning, and conduct environmental investigations to detect the source and correct causes of lead poisoning and other factors affecting a healthy home. This grant is also used to assess safe and healthy living conditions as part of the Maternal Child Health (MCH) Title V Block Grant through the state.

### **SAMHSA - First Responders Grant**

This is a grant from the U.S. Department of Health and Human Services (USDHHS) awarded through the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding will be used by the Allegheny County Health Department to provide training on the use of a drug or device, approved or cleared under the Federal Food, Drug, and Cosmetic Act for emergency treatment of known or suspected opioid overdose (such as Naloxone). First responders and members of key community sectors (substance abuse treatment providers, Emergency Medical Services (EMS), health care providers, harm reduction groups, etc.) are targeted for this training and distribution. The grant also covers establishing protocols and mechanisms for referral to appropriate treatment and recovery communities.

### **Surveillance of Opioid-Morbidity/Mortality 19/20**

This is a grant awarded through the Pennsylvania Department of Health (PADOH). Funds will be used to enhance opioid surveillance in southwestern Pennsylvania due to the increasing number of overdose deaths.

# 2020 Grant Project Descriptions by Department

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

### **Surveillance of Opioid-Morbidity/Mortality 20/21**

This is a grant awarded through the Pennsylvania Department of Health (PADOH). Funds will be used to enhance opioid surveillance in southwestern Pennsylvania due to the increasing number of overdose deaths.

### **Tuberculosis 19/20**

This is a state grant used to provide diagnostic treatment and preventive medical services to those residents of Allegheny County who are infected with Tuberculosis through early diagnosis, prompt effective treatment, screenings and education.

### **Tuberculosis 20/21**

This is a state grant used to provide diagnostic treatment and preventive medical services to those residents of Allegheny County who are infected with Tuberculosis through early diagnosis, prompt effective treatment, screenings and education.

### **Women, Infants, & Children 19/20**

This is a grant that supports the Women, Infants, and Children (WIC) program. 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.

### **Women, Infants, & Children 20/21**

This is a grant that supports the Women, Infants, and Children (WIC) program. 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.

# 2020 Grant Project Descriptions by Department

## 31-Police

### **2020 Project Safe Neighborhoods**

This is a grant from the Department of Justice under the Project Safe Neighborhoods (PSN) - Western District initiative awarded through the Pennsylvania Commission on Crime and Delinquency (PCCD). Funds will be used to establish a task force in designated violent crime areas who will work with local municipalities and federal agencies to infiltrate violent groups and prosecute individuals.

### **DOJ - Bulletproof Vest Grant**

This is a grant from the U.S. Department of Justice (DOJ) through the Bulletproof Vest Partnership (BVP) Grant program. Funds will cover 50% of the cost to purchase protective vests. The number of vests purchased under this grant is determined by the final award issued by the DOJ.

### **Foundation and Private Grants**

The Allegheny County Police Department is actively seeking small community grants used to purchase resources to enhance the operations of the Department.

### **FY2017 Justice Assistance Grant**

This is a grant through the U.S. Department of Justice (DOJ). Allegheny County will be the fiscal agent that applies for and accepts 100% of the funds and grant oversight. Funds shall be used to support local law enforcement new or ongoing initiatives and will be issued on a reimbursement basis to the fiscal agent and the subrecipients.

### **FY2018 Justice Assistance Grant**

This is a grant through the U.S. Department of Justice (DOJ). Allegheny County will be the fiscal agent that applies for and accepts 100% of the funds and grant oversight. Funds shall be used to support local law enforcement new or ongoing initiatives and will be issued on a reimbursement basis to the fiscal agent and the subrecipients

### **FY2019 Justice Assistance Grant**

This is a grant through the U.S. Department of Justice (DOJ). Allegheny County will be the fiscal agent that applies for and accepts 100% of the funds and grant oversight. Funds shall be used to support local law enforcement new or ongoing initiatives and will be issued on a reimbursement basis to the fiscal agent and the sub recipients.

# 2020 Grant Descriptions by Department

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

### **FY2020 Justice Assistance Grant**

This is a grant through the U.S. Department of Justice (DOJ). Allegheny County will be the fiscal agent that applies for and accepts 100% of the funds and has grant oversight. Funds shall be used to support local law enforcement new or ongoing initiatives and will be issued on a reimbursement basis to the fiscal agent and the sub recipients.

### **HIDTA Grant**

This is a grant from the Office of National Drug Control (ONDC) through the Ohio High Intensity Drug Trafficking Area (HIDTA) used to supplement the operations of the Allegheny County Police Department Drug Task Force (ACPDTF).

### **Insurance Fraud Investigation Unit**

This is a grant from the Insurance Fraud Prevention Authority and is used to fund the salary and fringe benefits of two County Police Detectives who investigate insurance fraud cases within Allegheny County. This is an on-going award subject to approval by the Pennsylvania Insurance Fraud Prevention Authority.

### **Sexual Assault Kit Initiative (SAKI) Grant**

This is a grant from the U.S. Department of Justice (DOJ) to be used toward improving the inventory, tracking, and testing of previously unsubmitted sexual assault kits.

# 2020 Grant Descriptions by Department

## 32-Shuman Juvenile Detention Center

### **NACCHO Emergency Preparedness Project**

This is a grant from the National Associations of City and County Health Departments (NACCHO) to be used to work with various stakeholders throughout the county including Allegheny County Health Department, Emergency Services, and Juvenile Probation in order to update the Emergency Operations Plan of the Shuman Center.

### **Title I Educational Grant Program FY 19/20**

This is a grant from the Pennsylvania State Department of Education that provides Title 1- D funds for Shuman Center to operate its Summer School Program and After School Education classes for its residents.

### **Title I Educational Grant Program FY 20/21**

This is a grant from the Pennsylvania State Department of Education that provides Title 1- D funds for Shuman Center to operate its Summer School Program and After School Education classes for its residents.

# 2020 Grant Project Descriptions by Department

## **33-Emergency Services**

### **2016 – 15% PSAP Relocation**

Statewide Interconnectivity Funding. PSAP Relocation Project. Funds will be used for relocating the 9-1-1 Center to 150 Hookstown Road, Moon Township, PA. Approved costs include structured cabling, installation of 9-1-1 trunks, relocating the Avaya Phone System, construction of the radio tower and shelter, extending the ESInet, relocating the CPE (call processing equipment) and project management fees.

### **2016 - 15% Selective Router**

Statewide Interconnectivity Funding. Selective Router Project. Funds will be used to replace current end-of-life call routing equipment used by Allegheny County, which is a stand-alone system. The new selective router will yield a cost savings and will also improve service to our constituents throughout the region.

### **2016 - 15% Westcore**

Statewide Interconnectivity Funding. Westcore Project. Funds will be used to replace the end-of-life CPE (call processing equipment) used by Allegheny County, and upgrade to a robust NG 9-1-1 capable network. Shared hosted servers will also be used to reduce costs for the counties in our region. Upgrading equipment and sharing servers will ultimately reduce capital and maintenance costs.

### **2017 - 15% PSAP Relocation**

Statewide Interconnectivity Funding used for the PSAP Relocation. Funds to be used for Access Control, UPS, Recorder, Relocate Vesta, Digital Infrastructure.

### **2017 - 15% Region 13 Enhancement**

Statewide Interconnectivity Funds. Funds will be used for the purchase and installation of equipment for an upgrade to the ESInet for Region 13.

### **2017 - 15% Region 13 ESInet**

Statewide Interconnectivity Funding. Region 13 ESInet Maintenance Project. Funds will be used to maintain the Region 13 ESInet which is an IP Network that is used to support critical public safety applications for 9-1-1 and Emergency Management. This network allows for shared resources throughout Region 13 and has improved interoperability between the counties.

# 2020 Grant Project Descriptions by Department

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

### **2017 - 15% Westcore Project**

Statewide Interconnectivity Funding. Westcore Project. Funds will be used to maintain the region-wide NG 9-1-1 capable network that was purchased with Statewide Interconnectivity Funds in 2016. This shared network has reduced the maintenance costs for Allegheny County.

### **2018 - 15% NG911 GIS**

Statewide Inter-connectivity Funds will be used for GIS Data Development, Assessment, Maintenance and Professional Services.

### **2018 - 15% Region 13 Enhancement**

2018 Statewide Interconnectivity Funds. Funds will be used for the purchase and installation of equipment for an upgrade to the ESInet for Region 13.

### **2018 - 15% Region 13 Maintenance**

Statewide Inter-connectivity Funds to be used for the Region 13 ESInet maintenance.

### **2018 - 15% Westcore Maintenance**

2018 Statewide Interconnectivity Funding. Westcore Project. Funds will be used to maintain the region-wide NG 9-1-1 capable network that was purchased with Statewide Interconnectivity Funds in 2016 and currently being upgraded. This shared network has reduced the maintenance costs for Allegheny County.

### **2018 - 15% Westcore Upgrade**

2018 Statewide Interconnectivity Funding. Westcore Project. Funds will be used to upgrade the region-wide NG 9-1-1 capable network that was purchased with Statewide Interconnectivity Funds in 2016. This shared network has reduced the maintenance costs for Allegheny County.

### **2019 - 15% 9-1-1 Special Projects**

This grant includes 15% of Statewide Interconnectivity Funds, used for special projects identified in the 2019 application.

# 2020 Grant Project Descriptions by Department

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

### **Fire Academy - Special Projects 2018**

Donations received from various entities to purchase training equipment and supplies at the Allegheny County Fire Academy.

### **Fire Academy - Special Projects 2019**

Donations received from various entities to purchase training equipment and supplies at the Allegheny County Fire Academy.

### **Fire Academy - Donations**

This is an account used to track donations or grants received from various organizations to purchase training equipment and supplies at the Allegheny County Fire Academy.

### **Fire Marshal - Special Projects 2019**

This is a grant that includes grant funding from various sources to be used by the Fire Marshal for training activities, supplies, or equipment.

### **Fire Marshal - Donations**

This is an account used to track donations or grants received from various organizations for training activities, supplies, or equipment by the Fire Marshal.

### **HazMat Emergency Preparedness Grant 18/19**

This is a federal grant passed through the Pennsylvania Emergency Management Agency (PEMA), used for purchasing support materials and activities for HazMat transportation training & planning.

### **HazMat Emergency Preparedness Grant 19/20**

This is a federal grant passed through the Pennsylvania Emergency Management Agency (PEMA), used for purchasing support materials and activities for HazMat transportation training and planning.

## 2020 Grant Project Descriptions by Department

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

#### **HazMat Emergency Preparedness Grant 20/21**

This is a federal grant passed through the Pennsylvania Emergency Management Agency (PEMA), used for purchasing support materials and activities for HazMat transportation training and planning.

#### **Metropolitan Medical Response System**

This is a federal grant to be used 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.

#### **PA Hazardous Materials - HMRF Act 165 2018/2019**

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) through the Pennsylvania Hazardous Material Response Fund (HMRF) Act 165. Funding is utilized to support the five (5) County Hazardous Materials Teams.

#### **PA Hazardous Materials - HMRF Act 165 2019/2020**

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) through the Pennsylvania Hazardous Material Response Fund Grant (HMRF) Act 165. Funding is utilized to support the five (5) County Hazardous Materials Teams.

#### **PA Hazardous Materials - HMRF Act 165 2020/2021**

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) through the Pennsylvania Hazardous Material Response Fund Grant (HMRF) Act 165. Funding is utilized to support the five (5) County Hazardous Materials Teams.

#### **Radiation Response Act 147 2018/2019**

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) used for planning and training activities related to radiological emergency response as approved by the Pennsylvania Emergency Management Association Council.

## 2020 Grant Project Descriptions by Department

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

#### **Radiation Response Act 147 2019/2020**

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) used for planning and training activities related to radiological emergency response as approved by the Pennsylvania Emergency Management Association Council.

#### **Radiation Response Act 147 2020/2021**

This is a grant from the Pennsylvania Emergency Management Agency (PEMA) used for planning and training activities related to radiological emergency response as approved by the Pennsylvania Emergency Management Association Council.

#### **State Homeland Security Grant 2017/2020**

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents.

#### **State Homeland Security Grant 2018/2021**

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training and exercise activities throughout Southwestern Pennsylvania relating to terrorism and all-hazard incidents.

#### **State Homeland Security Grant 2019/2022**

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents.

# 2020 Grant Project Descriptions by Department

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

### **State Homeland Security Grant 2020/2023**

This State Homeland Security Federal Grant is from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA) to PA Region 13. Funds are administered by Allegheny County and used to conduct planning, training, and exercise activities throughout Southwestern Pennsylvania, relating to terrorism and all-hazard incidents.

### **Urban Area Security Initiative 2017/2020**

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13.

### **Urban Area Security Initiative 2018/2021**

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13.

### **Urban Area Security Initiative 2019/2022**

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13.

### **Urban Area Security Initiative 2020/2023**

This is a federal grant from the Federal Emergency Management Agency (FEMA) provided as a pass thru by the Pennsylvania Emergency Management Agency (PEMA). Funds will provide assistance to selected urban areas in enhancing and sustaining their capacity to prevent against, respond to, and recover from all-hazards, including acts of terrorism and natural disasters. Allegheny County will administer this grant for PA Region 13.

# 2020 Grant Project Descriptions by Department

## **35-Public Works**

### **Recycling Program Grant**

This is a grant from the Pennsylvania Department of Environmental Protection (DEP) through the 2018 Act 902 Recycling Grant Program. Funds will be used to purchase three vacuum leaf loaders and three additional leaf boxes. The vacuum leaf loaders will improve compliance with the county's Pollution Prevention Program as required by the DEP's Municipal Separate Storm Sewer System (MS4) program; reduce costs and labor required to keep street drainage systems flowing properly; and reduce the amount of leaves that go to landfills by collecting leaf debris for mulching and composting.

# 2020 Grant Project Descriptions by Department

## 37-Parks

### **Hometown Hoops Mini Camps**

This is a grant used for nearly a dozen Sports Instructors to travel to basketball courts within Allegheny County and offer free instructional skills in basketball for a minimum of six weeks. The clinics run during summer months.

# 2020 Grant Project Descriptions by Department

## **38-Facilities Management**

### **Safety First Grant**

This is a grant from Safety National to be used for the implementation of a creative solution to reduce the risk of employee injury and illness.

# 2020 Grant Project Descriptions by Department

## 40-Economic Development

### **CDBG - Admin. Year 44 (18/19)**

The Community Development Block Grant (CDBG) allows 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

### **CDBG - Admin. Year 45 (19/20)**

The Community Development Block Grant (CDBG) allows 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

### **CDBG - Admin. Year 46 (20/21)**

The Community Development Block Grant (CDBG) allows 20% to be set aside for administrative costs. This amount covers the related operating expenses of the Department of Economic Development.

### **CDBG - Projects Year 31 (05/06)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

### **CDBG - Projects Year 34 (08/09)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

### **CDBG - Projects Year 35 (09/10)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

## 2020 Grant Project Descriptions by Department

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

#### **CDBG - Projects Year 37 (11/12)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 38 (12/13)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 39 (13/14)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 40 (14/15)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 41 (15/16)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

## 2020 Grant Project Descriptions by Department

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

#### **CDBG - Projects year 42 (16/17)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 43 (17/18)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 44 (18/19)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 45 (19/20)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

#### **CDBG - Projects Year 46 (20/21)**

This is a grant offered through the Community Development Block Grant (CDBG) program by the U.S. Department of Housing and Urban Development (HUD). The CDBG is a flexible federal grant program that provides communities with resources to address community needs such as water and sewers, demolition, ADA, recreation, affordable housing, low-interest home improvement loans, brownfield development, commercial district revitalization, and human service activities.

# 2020 Grant Project Descriptions by Department

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

### **Economic Development Admin**

This is a grant from the Economic Development Account (EDA) Authority used to provide administrative support to the six authorities housed in the offices of the Department of Economic Development.

### **Emergency Shelter Grant 2008**

This is a grant from the U.S. Department of Housing & Urban Development's (HUD) Emergency Shelter Program (ESG). Funds will be used to prevent homelessness.

### **Emergency Solutions Grant (HESG) 2018**

This is a grant from the U.S. Department of Housing & Urban Development's Emergency Solutions Grant Program (HESG). Funds will be used to prevent homelessness and to enable homeless individuals and families to move toward independent living.

### **Emergency Solutions Grant (HESG) 2019**

This is a grant from the U.S. Department of Housing & Urban Development's Emergency Solutions Grant Program (HESG). Funds will be used to prevent homelessness and to enable homeless individuals and families to move toward independent living.

### **Emergency Solutions Grant (HESG) 2020**

This is a grant from the U.S. Department of Housing & Urban Development's Emergency Solutions Grant Program (HESG). Funds will be used to prevent homelessness and to enable homeless individuals and families to move toward independent living.

### **Home Investment Partnerships Prog. 2015**

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

### **Home Investment Partnerships Prog. 2016**

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

# 2020 Grant Project Descriptions by Department

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

### **Home Investment Partnerships Prog. 2017**

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

### **Home Investment Partnerships Prog. 2018**

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

### **Home Investment Partnerships Prog. 2019**

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

### **Home Investment Partnerships Prog. 2020**

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

### **Housing Acquisition/Renovation Program**

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

### **Housing Renovation 203(K) Pilot Program**

This is a grant to support the Housing Renovation Pilot Program. Funds will provide an opportunity for low-moderate/middle-income families to buy homes which have received a moderate renovation. This pilot program will target Mon Valley communities.

# 2020 Grant Project Descriptions by Department

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

### **HUD - Lead Hazard Reduction**

This is a grant from the U.S. Department of Housing and Urban Development (HUD). The funds will be used to perform lead hazard control on homes throughout Allegheny County, as well as, all necessary associated services, including but not limited to education and outreach, intake, contractor training, lead inspections and risk assessments, temporary relocation of occupants, and construction monitoring.

### **HUD - Lead Hazard Reduction Demonstration Grant**

This is a federal grant from the U.S. Housing and Urban Development (HUD) for a three-year project called Lead Safe Homes Program. Funds will be used specifically to identify and remediate lead-based paint hazards in housing units throughout Allegheny County.

### **PA DCED 2005 HRA**

This Housing and Redevelopment Assistance Grant (HRA) will provide funding to assist with housing development, code enforcement, and municipal infrastructure rehabilitation.

### **PA DOH Lead Hazard Control Grant Program**

This is a grant from the Pennsylvania Department of Health's Lead Hazard Control Grant Program. Funds will be used to offer lead remediation services to eligible households and funding to agencies for education, outreach and training.

### **PA Emergency Shelter Grant (PAESG) 18-20**

This is a grant from the Pennsylvania Department of Community and Economic Development (DCED) used to support Allegheny County homeless shelters.

### **PA Emergency Shelter Grant (PAESG) 20-22**

This is a grant from the Pennsylvania Department of Community and Economic Development (DCED) used to support Allegheny County homeless shelters.

### **PA Housing Afford. & Rehab. Enhance (PHARE) - 2016**

This is a grant from the Pennsylvania Housing Finance Agency's Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund to be used to undertake housing improvements within Allegheny County. Funding will enable the rehabilitation of units for sale or rent to income-qualified households and the related design and oversight expenses necessary to implement the program.

## 2020 Grant Project Descriptions by Department

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

#### **PA Housing Afford. & Rehab. Enhance (PHARE) - 2017**

This is a grant from the Pennsylvania Housing Finance Agency's Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund used to undertake housing improvements within Allegheny County. Funding will enable the rehabilitation of units for sale or rent to income-qualified households and the related design and oversight expenses necessary to implement the program.

#### **PA Housing Afford. & Rehab. Enhance (PHARE) - 2018**

This is a grant from the Pennsylvania Housing Finance Agency's Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund to be used to undertake housing improvements within Allegheny County. Funding will enable the rehabilitation of units for sale or rent to income-qualified households and the related design and oversight expenses necessary to implement the program.

#### **PA Housing Afford. & Rehab. Enhance (PHARE) - 2019**

This is a grant from the Pennsylvania Housing Finance Agency's Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund to be used to undertake housing improvements within Allegheny County. Funding will enable the rehabilitation of units for sale or rent to income-qualified households and the related design and oversight expenses necessary to implement the program.

#### **PA Housing Afford. & Rehab. Enhance (PHARE) - 2020**

This is a grant from the Pennsylvania Housing Finance Agency's Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) Fund to be used to undertake housing improvements within Allegheny County. Funding will enable the rehabilitation of units for sale or rent to income-qualified households and the related design and oversight expenses necessary to implement the program.

# 2020 Grant Project Descriptions by Department

## 60-Court of Common Pleas

### **AOPC Grant**

This a grant from the Administrative Office of Pennsylvania Courts (AOPC), to be used for security enhancement initiatives at the Magisterial District Courts (MDC) and Court of Common Pleas in Allegheny County.

### **DOJ - Bulletproof Vest Grant - Adult Probation**

This is a grant from the U.S. Department of Justice (DOJ) for bulletproof vests for Adult Probation Officers. The grant will cover only 50% of actual costs.

### **DOJ - Bulletproof Vest Grant - Juvenile Probation**

This is a grant from the U.S. Department of Justice (DOJ) for bulletproof vests for Juvenile Court Probation Officers. The grant will cover only 50% of actual costs.

### **Family Division Child Support Grant**

This is a grant from both a state and federal agency including the Pennsylvania Department of Human Services and the Federal U.S. Department of Health and Human Services. Funds will be used by the Family Division Child Support Office to hire a consultant who will advise and help implement an improvement plan to the interstate child support case process.

### **Foundation and Private Grants**

This is a grant from various foundations and private organizations used for court facility improvements.

### **IV-D Improvement Project**

This is a grant used to enhance the performance of the Child Support Enforcement program.

## 2020 Grant Project Descriptions by Department

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

#### **NRA Safety Enhancement Grant**

This grant from the National Rifle Association (NRS) is used to purchase firearm training simulation equipment for the Juvenile Probation Officers.

#### **PCCD - CISP PACTT Grant**

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) for each of the six (6) Community Intensive Supervision Program (CISP) centers: Garfield, Hill District, McKeesport, North Side, Penn Hills, and Wilkinsburg. Funds will be used to purchase hardware and software for the Education and Employment Training Center at each CISP location in accordance with PA Academic Career & Technical Training (PACTT) standards at each office.

#### **PCCD – Disproportionate Minority Contact Grant**

This is a grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) through the Pennsylvania Commission on Crime and Delinquency. Funds will be used to implement initiatives to identify and reduce racial and ethnic disparity at different points along the Allegheny County's juvenile justice system, including expanding a pre-arrest diversion program and using data to guide policy and practice. The grant will also cover the cost of a consultant to train staff on recognizing bias in decision-making.

#### **PCCD – Drug Court Initiative Grant**

This grant from Department of Justice (DOJ) through the Pennsylvania Commission on Crime and Delinquency (PCCD). Funds will be used for drug testing supplies, electronic monitoring equipment and supplies, and training.

#### **PCCD - Drug Court/IP Grant**

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) used by the drug and alcohol treatment court programs that identify level 3 and 4 offenders utilizing electronic monitoring and then evaluates their drug and alcohol involvement, monitors their participation in treatment and monitors compliance with intermediate punishment supervision requirement.

## 2020 Grant Project Descriptions by Department

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

#### **PCCD - Second Chance Act**

This is a grant from the Pennsylvania Commission on Crime and Delinquency (PCCD) used to implement a comprehensive strategy to reduce recidivism rates of youth returning from residential placements in Allegheny, Berks, Lehigh and Philadelphia counties by enhancing employment and vocational opportunities and engaging the families of these youth in the planning and delivery of reintegration services and programming.

#### **Pittsburgh Foundation - Housing Court Pilot Program**

This is a grant from the Pittsburgh Foundation used to support the housing court pilot program of the Civil Division.

#### **PNC Child Play Area Grant**

This is a grant from the PNC Charitable Trust used to build a play area for the Family Law Center.

#### **PNC Earl Knudsen Trust Grant**

This is a grant from PNC Charitable Trust used to purchase Adoption Day books for the children who are adopted on the bi-monthly adoption days and to supply arts and crafts supplies for a roving art cart/snack cart that will be circulated in the Family Law Center during the high-traffic times.

#### **PNC Edith Trees Trust Grant**

This is a grant from the PNC Charitable Trust used to update the technology in the Family Law Center and to complete renovations in the second floor waiting room.

# 2020 Grant Project Descriptions by Department

## 71-Sheriff

### **Alternative Fuel Incentive Grant**

This is a grant from the Pennsylvania Department of Environmental Protection (EPA) used to purchase an electric vehicle to enhance green operations in the Allegheny County Sheriff's Office.

### **Criminal Justice Assistance Fund**

This is a grant with funding from various Allegheny County departments and/or agencies used by the Sheriff's Office for law enforcement purposes.

### **DOJ – Bulletproof Vest Partnership**

This is a grant from the Department of Justice (DOJ) to be used for the purchase of bulletproof vests.

### **Law Enforcement Services Fund**

This is a grant with funding from various governmental departments and/or agencies, or other public or private organizations, used by the Sheriff's Office for law enforcement purposes.

### **Technology Innovation for Public Safety (TIPS)**

This is a grant from the U.S. Department of Justice (DOJ) under the Technology Innovation for Public Safety (TIPS) Program. Funds will be used to purchase resources in an effort to reduce violent crime in Allegheny County.

# 2020 Grant Project Descriptions by Department

## 73-District Attorney

### **Automobile Theft Prosecution**

This is a grant from the Automobile Theft Prevention Authority used for personnel and other related costs of the Automobile Theft Prosecution Unit. The unit is comprised of one (1) Assistant District Attorney and one (1) paralegal who work in cooperation with the Pennsylvania State Police and Pittsburgh Auto Squad to aggressively prosecute and investigate vehicle theft cases in Allegheny County.

### **Automobile Theft Task Force**

This is a grant from the Pennsylvania State Police (PSP) used to reimburse Allegheny County for salaries, fringe benefits, vehicles, training and education for the Municipal Automobile Theft/Motor Vehicle Insurance Fraud Task Force Program of the Pennsylvania State Police. This program is comprised of two (2) detectives who coordinate statewide law enforcement activities related to automobile theft and motor vehicle insurance fraud prevention, investigation and enforcement.

### **Insurance Fraud**

This is a grant from the Insurance Fraud Prevention Authority used for personnel and other related costs of the Insurance Fraud Prosecution Unit. The unit is comprised of one (1) Assistant District Attorney, one (1) detective and one (1) paralegal dedicated to aggressively investigating and prosecuting insurance fraud cases in Allegheny County.

### **PCCD - STOP Grant**

This is a grant through the Pennsylvania Commission on Crime and Delinquency (PCCD) made available by the federal STOP Violence Against Women Act (VAWA) grant program. A portion of state funding is used toward the salary and fringe benefits for one (1) Assistant District Attorney in the Domestic Violence Prosecution unit and the remainder is provided to five (5) victim service agencies which provide services to victims of domestic violence and sexual assault along with training to law enforcement on these topics. The VAWA mandates the dollar amount of PCCD funds to be allocated to the following initiatives under the grant: prosecution, victim services and law enforcement.

### **PCCD JAG - High Risk DV Team with GPS**

This is a grant from the U.S. Department of Justice through the Pennsylvania Commission of Crime and Delinquency (PCCD). Funds will be used to develop a High-Risk Domestic Violence Team to identify high-risk batterers and implement the use of GPS monitoring for these individuals. This will help to enhance victim safety and reduce incidents of domestic violence.

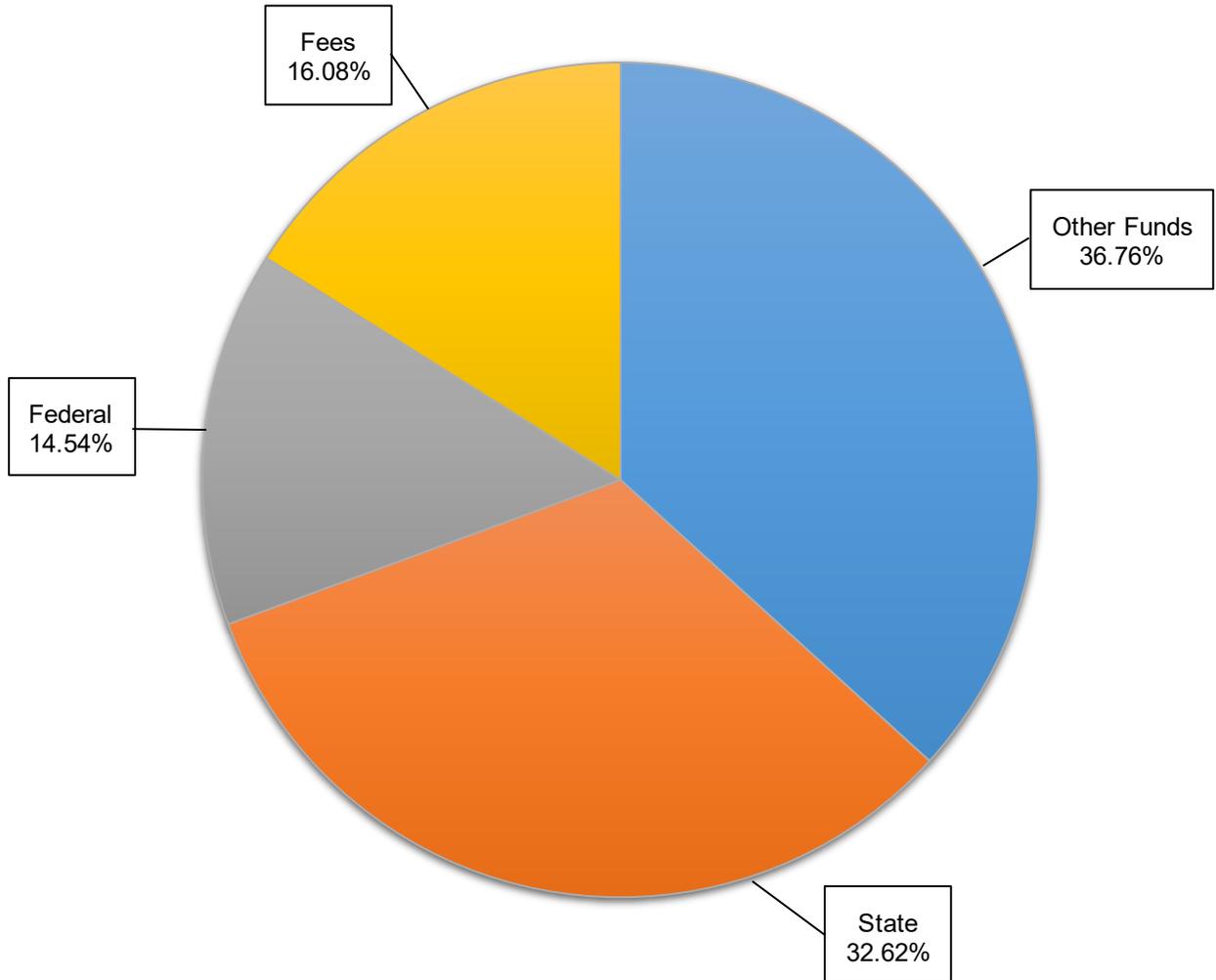




## **2020 SPECIAL ACCOUNTS SUMMARY**

The Special Accounts presentation represents projects that do not have a specified entitlement period or pre-established award amount. The revenue for these accounts is generated primarily by fee, forfeiture or State/Federal legislation that generates a non-specified amount of revenue. The expenditures support a specific activity that has been established by contract, regulation or legislation. The appropriation for 2020 uses the estimated cash balance on December 31, 2019 plus the anticipated annual revenue based on historical trends.

## 2020 Special Account Totals by Funding Source



	<b>2020</b>
<b>Funding Sources</b>	<b>Recommend</b>
Fees	45,907,515
State	40,744,192
Federal	18,155,000
Other Funds	20,090,440
<b>Total</b>	<b>124,897,147</b>

## 2020 Special Account Totals by Department

Department	Total	Number of Special Accounts
12 - County Solicitor	405,000	1
17 - Medical Examiner	1,175,000	2
18 - Court Records	3,050,000	2
20 - Administrative Services	1,682,515	3
25 - Human Services	3,100,000	5
27 - Health	18,778,440	10
30 - Jail	2,800,000	2
31 - Police	380,000	3
32 - Shuman Center	20,000	1
33 - Emergency Services	38,424,192	6
35 - Public Works	900,000	1
37 - Parks	200,000	1
40 - Economic Development	4,900,000	1
60 - Court of Common Pleas	39,362,000	21
70 - Controller	1,000,000	1
71 - Sheriff	4,850,000	5
72 - Treasurer	710,000	2
73 - District Attorney	3,160,000	6
<b>Total</b>	<b>124,897,147</b>	<b>73</b>

## 2020 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
<b>12 - County Solicitor</b>						
Law Library Supplemental Filing Fees	12010003	-	405,000	-	-	405,000
<b>County Solicitor Special Account Total (1)</b>		-	<b>405,000</b>	-	-	<b>405,000</b>
<b>17 - Medical Examiner</b>						
Act 182 Medical Examiners Education Fund	17010100	-	900,000	-	-	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	-	-	-	275,000	275,000
<b>Medical Examiner Special Account Total (2)</b>		-	<b>900,000</b>	-	<b>275,000</b>	<b>1,175,000</b>
<b>18 - Court Records</b>						
Act 28 of 1994 Computer Fund	18220001	-	2,700,000	-	-	2,700,000
Court Records Retention	18010001	-	350,000	-	-	350,000
<b>Court Records Special Account Total (2)</b>		-	<b>3,050,000</b>	-	-	<b>3,050,000</b>
<b>20 - Administrative Services</b>						
Courthouse Roof Tiles	20010010	-	-	100,000	-	100,000
Special Events Donations & Sponsorships	20630001	-	-	150,000	-	150,000
Technology Fund	20690002	-	1,432,515	-	-	1,432,515
<b>Administrative Services Special Account Total (3)</b>		-	<b>1,432,515</b>	<b>250,000</b>	-	<b>1,682,515</b>
<b>25 - Human Services</b>						
AAA Program Income	25900002	-	-	1,000,000	-	1,000,000
Affordable Housing Trust Fund	25940029	-	500,000	-	-	500,000
Dollar Energy Fund	25940006	-	-	75,000	-	75,000
Jumpstart	25900130	-	-	-	450,000	450,000
The Child Welfare Education for Leadership	25920025	-	-	1,075,000	-	1,075,000
<b>Human Services Special Account Total (5)</b>		-	<b>500,000</b>	<b>2,150,000</b>	<b>450,000</b>	<b>3,100,000</b>
<b>27 - Health</b>						
Air Pollution Control Fund	27150002	1,200,000	700,000	1,540,000	60,000	3,500,000
Clean Air Fund	27150001	-	7,500,000	-	-	7,500,000
Dental Sealant	27480004	-	150,000	-	-	150,000
Environmental Health Fund	27340001	-	300,000	-	-	300,000
Food Certification	27010002	-	250,000	-	-	250,000
Food Safety Program	27340026	-	40,000	-	-	40,000
Immunization Coalition	27480079	-	-	36,000	-	36,000
Staff Training Fund	27480003	-	-	2,440	-	2,440
Title V Air Pollution	27150003	-	6,000,000	-	-	6,000,000
Vaccine Revolving Fund	27480001	-	1,000,000	-	-	1,000,000
<b>Health Special Account Total (10)</b>		<b>1,200,000</b>	<b>15,940,000</b>	<b>1,578,440</b>	<b>60,000</b>	<b>18,778,440</b>

## 2020 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>12 - County Solicitor</b>						
Law Library Supplemental Filing Fees	12010003	-	405,000	-	-	405,000
<b>County Solicitor Special Account Total (1)</b>		<b>-</b>	<b>405,000</b>	<b>-</b>	<b>-</b>	<b>405,000</b>
<b>17 - Medical Examiner</b>						
Act 182 Medical Examiners Education Fund	17010100	600,000	-	-	300,000	900,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	150,000	50,000	-	75,000	275,000
<b>Medical Examiner Special Account Total (2)</b>		<b>750,000</b>	<b>50,000</b>	<b>-</b>	<b>375,000</b>	<b>1,175,000</b>
<b>18 - Court Records</b>						
Act 28 of 1994 Computer Fund	18220001	1,000,000	-	720,000	980,000	2,700,000
Court Records Retention	18010001	175,000	-	-	175,000	350,000
<b>Court Records Special Account Total (2)</b>		<b>1,175,000</b>	<b>-</b>	<b>720,000</b>	<b>1,155,000</b>	<b>3,050,000</b>
<b>20 - Administrative Services</b>						
Courthouse Roof Tiles	20010010	-	-	-	100,000	100,000
Special Events Donations & Sponsorships	20630001	20,000	30,000	-	100,000	150,000
Technology Fund	20690002	35,000	145,000	100,000	1,152,515	1,432,515
<b>Administrative Services Special Account Total (3)</b>		<b>55,000</b>	<b>175,000</b>	<b>100,000</b>	<b>1,352,515</b>	<b>1,682,515</b>
<b>25 - Human Services</b>						
AAA Program Income	25900002	-	-	-	1,000,000	1,000,000
Affordable Housing Trust Fund	25940029	-	-	-	500,000	500,000
Dollar Energy Fund	25940006	-	-	-	75,000	75,000
Jumpstart	25900130	-	150,000	-	300,000	450,000
The Child Welfare Education for Leadership	25920025	-	-	1,075,000	-	1,075,000
<b>Human Services Special Account Total (5)</b>		<b>-</b>	<b>150,000</b>	<b>1,075,000</b>	<b>1,875,000</b>	<b>3,100,000</b>
<b>27 - Health</b>						
Air Pollution Control Fund	27150002	10,000	630,000	2,810,000	50,000	3,500,000
Clean Air Fund	27150001	-	1,500,000	-	6,000,000	7,500,000
Dental Sealant	27480004	-	40,000	90,000	20,000	150,000
Environmental Health Fund	27340001	-	300,000	-	-	300,000
Food Certification	27010002	-	50,000	100,000	100,000	250,000
Food Safety Program	27340026	20,000	20,000	-	-	40,000
Immunization Coalition	27480079	-	16,000	-	20,000	36,000
Staff Training Fund	27480003	-	-	-	2,440	2,440
Title V Air Pollution	27150003	20,000	530,000	2,300,000	3,150,000	6,000,000
Vaccine Revolving Fund	27480001	-	700,000	150,000	150,000	1,000,000
<b>Health Special Account Total (10)</b>		<b>50,000</b>	<b>3,786,000</b>	<b>5,450,000</b>	<b>9,492,440</b>	<b>18,778,440</b>

## 2020 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
<b>30 - Jail</b>						
Jail Booking Center Fees	30020013	-	800,000	-	-	800,000
Prisoner Welfare Fund	30020001	-	-	2,000,000	-	2,000,000
<b>Jail Special Account Total (2)</b>		-	<b>800,000</b>	<b>2,000,000</b>	-	<b>2,800,000</b>
<b>31 - Police</b>						
Police/District Attorney Forfeiture Fund	31570004	-	-	75,000	-	75,000
US DOJ Equitable Sharing Fund	31570002	300,000	-	-	-	300,000
US DOT Equitable Sharing Fund	31570005	5,000	-	-	-	5,000
<b>Police Special Account Total (3)</b>		<b>305,000</b>	-	<b>75,000</b>	-	<b>380,000</b>
<b>32 - Shuman Juvenile Detention Center</b>						
Shuman Center Resident Fund	32290018	-	-	20,000	-	20,000
<b>Shuman Center Special Account Total (1)</b>		-	-	<b>20,000</b>	-	<b>20,000</b>
<b>33 - Emergency Services</b>						
Act 12 9-1-1	33019110	-	-	-	36,849,192	36,849,192
Emergency Management Performance Fund	33010002	350,000	-	-	-	350,000
Fire Training Academy Fund	33010064	-	-	250,000	-	250,000
HazMat Emergency Response - PA Act 165	33010003	-	450,000	-	-	450,000
HazMat Fire Training Academy	33010004	-	-	25,000	-	25,000
Wireless 9-1-1	33010911	-	500,000	-	-	500,000
<b>Emergency Services Special Account Total (6)</b>		<b>350,000</b>	<b>950,000</b>	<b>275,000</b>	<b>36,849,192</b>	<b>38,424,192</b>
<b>35 - Public Works</b>						
Public Works Services	35010001	-	900,000	-	-	900,000
<b>Public Works Special Account Total (1)</b>		-	<b>900,000</b>	-	-	<b>900,000</b>
<b>37 - Parks</b>						
Parks Donations & Sponsorships	37020003	-	200,000	-	-	200,000
<b>Parks Special Account Total (1)</b>		-	<b>200,000</b>	-	-	<b>200,000</b>
<b>40 - Economic Development</b>						
Affordable Housing Trust Fund	40030019	-	4,500,000	400,000	-	4,900,000
<b>Economic Development Special Account Total (1)</b>		-	<b>4,500,000</b>	<b>400,000</b>	-	<b>4,900,000</b>

## 2020 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>30 - Jail</b>						
Jail Booking Center Fees	30020013	-	-	800,000	-	800,000
Prisoner Welfare Fund	30020001	-	51,804	-	1,948,196	2,000,000
<b>Jail Special Account Total (2)</b>		-	<b>51,804</b>	<b>800,000</b>	<b>1,948,196</b>	<b>2,800,000</b>
<b>31 - Police</b>						
Police/District Attorney Forfeiture Fund	31570004	40,000	20,000	-	15,000	75,000
US DOJ Equitable Sharing Fund	31570002	160,000	75,000	15,000	50,000	300,000
US DOT Equitable Sharing Fund	31570005	5,000	-	-	-	5,000
<b>Police Special Account Total (3)</b>		<b>205,000</b>	<b>95,000</b>	<b>15,000</b>	<b>65,000</b>	<b>380,000</b>
<b>32 - Shuman Juvenile Detention Center</b>						
Shuman Center Resident Fund	32290018	-	-	-	20,000	20,000
<b>Shuman Center Special Account Total (1)</b>		-	-	-	<b>20,000</b>	<b>20,000</b>
<b>33 - Emergency Services</b>						
Act 12 9-1-1	33019110	286,398	7,501,482	25,972,012	3,089,300	36,849,192
Emergency Management Performance Fund	33010002	-	-	350,000	-	350,000
Fire Training Academy Fund	33010064	100,000	25,000	-	125,000	250,000
HazMat Emergency Response - PA Act 165	33010003	100,000	100,000	100,000	150,000	450,000
HazMat Fire Training Academy	33010004	-	-	-	25,000	25,000
Wireless 9-1-1	33010911	500,000	-	-	-	500,000
<b>Emergency Services Special Account Total (6)</b>		<b>986,398</b>	<b>7,626,482</b>	<b>26,422,012</b>	<b>3,389,300</b>	<b>38,424,192</b>
<b>35 - Public Works</b>						
Public Works Services	35010001	-	800,000	-	100,000	900,000
<b>Public Works Special Account Total (1)</b>		-	<b>800,000</b>	-	<b>100,000</b>	<b>900,000</b>
<b>37 - Parks</b>						
Parks Donations & Sponsorships	37020003	-	100,000	-	100,000	200,000
<b>Parks Special Account Total (1)</b>		-	<b>100,000</b>	-	<b>100,000</b>	<b>200,000</b>
<b>40 - Economic Development</b>						
Affordable Housing Trust Fund	40030019	-	200,000	500,000	4,200,000	4,900,000
<b>Economic Development Special Account Total (1)</b>		-	<b>200,000</b>	<b>500,000</b>	<b>4,200,000</b>	<b>4,900,000</b>

## 2020 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
<b>60 - Court of Common Pleas</b>						
AC Bar Association Court Renovation	60270007	-	-	16,000	-	16,000
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	-	4,250,000	50,000	1,650,000	5,950,000
ADIU Intermediate Punishment	60140002	-	-	2,200,000	1,150,000	3,350,000
Adoption Counseling	60510001	-	10,000	-	-	10,000
Audio / Video	60010002	-	5,000	-	-	5,000
Child Care Facility	60010020	-	250,000	-	-	250,000
Child Support Enforcement	60360003	14,500,000	5,000	6,000,000	-	20,505,000
Court Reimbursements	60010015	-	-	-	250,000	250,000
Court Reporter Network	60010018	-	35,000	-	-	35,000
Court Technology & Education	60010027	-	475,000	-	-	475,000
Day Reporting Center 1	60140030	-	-	300,000	-	300,000
Day Reporting Center 2	60140031	-	-	375,000	-	375,000
Donated Jury Fees	60270001	-	-	85,000	-	85,000
DUI Alcohol Highway Safety	60140003	-	2,700,000	800,000	-	3,500,000
Electronic Monitoring	60010003	-	1,400,000	500,000	-	1,900,000
Family Court Artwork	60370009	-	-	6,000	-	6,000
Generations Program	60270002	-	550,000	-	-	550,000
Interlock Program	60140004	-	1,500,000	-	-	1,500,000
Orphans Court - Special	60510002	-	40,000	-	-	40,000
Safe Streets Task Force Forfeiture Fund	60010034	200,000	-	-	-	200,000
<b>Court of Common Pleas Special Account Total (21)</b>		<b>14,700,000</b>	<b>11,220,000</b>	<b>10,332,000</b>	<b>3,110,000</b>	<b>39,362,000</b>
<b>70 - Controller</b>						
City of Pittsburgh JDE Implementation	70010004	-	-	1,000,000	-	1,000,000
<b>Controller Special Account Total (1)</b>		<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>71 - Sheriff</b>						
Act 47 Computer Fund	71010012	-	600,000	-	-	600,000
Act 66 Firearms License Escrow	71010016	-	50,000	-	-	50,000
Sheriff Special Revenue Account	71010013	-	3,700,000	-	-	400,000
US DOJ Equitable Sharing Fund	71010002	400,000	-	-	-	3,700,000
US DOT Equitable Sharing Fund	71010020	100,000	-	-	-	100,000
<b>Sheriff Special Account Total (5)</b>		<b>500,000</b>	<b>4,350,000</b>	<b>-</b>	<b>-</b>	<b>4,850,000</b>

## 2020 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>60 - Court of Common Pleas</b>						
AC Bar Association Court Renovation	60270007	-	-	-	16,000	16,000
Act 24 Counsel Reimbursement	60010001	-	-	-	60,000	60,000
Act 35 Supervision Fees	60140001	250,000	400,000	300,000	5,000,000	5,950,000
ADIU Intermediate Punishment	60140002	25,000	25,000	3,100,000	200,000	3,350,000
Adoption Counseling	60510001	-	-	-	10,000	10,000
Audio / Video	60010002	5,000	-	-	-	5,000
Child Care Facility	60010020	-	-	-	250,000	250,000
Child Support Enforcement	60360003	200,000	305,000	17,300,000	2,700,000	20,505,000
Court Reimbursements	60010015	-	-	250,000	-	250,000
Court Reporter Network	60010018	20,000	5,000	-	10,000	35,000
Court Technology & Education	60010027	250,000	100,000	-	125,000	475,000
Day Reporting Center 1	60140030	-	5,000	280,000	15,000	300,000
Day Reporting Center 2	60140031	-	5,000	345,000	25,000	375,000
Donated Jury Fees	60270001	10,000	10,000	-	65,000	85,000
DUI Alcohol Highway Safety	60140003	50,000	50,000	1,650,000	1,750,000	3,500,000
Electronic Monitoring	60010003	50,000	50,000	1,500,000	300,000	1,900,000
Family Court Artwork	60370009	-	-	-	6,000	6,000
Generations Program	60270002	-	5,000	40,000	505,000	550,000
Interlock Program	60140004	10,000	190,000	400,000	900,000	1,500,000
Orphans Court - Special	60510002	-	-	-	40,000	40,000
Safe Streets Task Force Forfeiture Fund	60010034	100,000	-	-	100,000	200,000
<b>Court of Common Pleas Special Account Total (21)</b>		<b>970,000</b>	<b>1,150,000</b>	<b>25,165,000</b>	<b>12,077,000</b>	<b>39,362,000</b>
<b>70 - Controller</b>						
City of Pittsburgh JDE Implementation	70010004	340,000	-	310,000	350,000	1,000,000
<b>Controller Special Account Total (1)</b>		<b>340,000</b>	<b>-</b>	<b>310,000</b>	<b>350,000</b>	<b>1,000,000</b>
<b>71 - Sheriff</b>						
Act 47 Computer Fund	71010012	200,000	-	200,000	200,000	600,000
Act 66 Firearms License Escrow	71010016	-	50,000	-	-	50,000
Sheriff Special Revenue Account	71010013	-	-	3,700,000	-	400,000
US DOJ Equitable Sharing Fund	71010002	150,000	75,000	75,000	100,000	3,700,000
US DOT Equitable Sharing Fund	71010020	100,000	-	-	-	100,000
<b>Sheriff Special Account Total (5)</b>		<b>450,000</b>	<b>125,000</b>	<b>3,975,000</b>	<b>300,000</b>	<b>4,850,000</b>

## 2020 Special Account Details by Funding Source

Project Title	Job Number	Federal	Fee	Other	State	Total Funding Sources
<b>72 - Treasurer</b>						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	250,000	-	-	250,000
Treasurer Tax Certification / Advertising	72010013	-	460,000	-	-	460,000
<b>Treasurer Special Account Total (2)</b>		-	<b>710,000</b>	-	-	<b>710,000</b>
<b>73 - District Attorney</b>						
DA Forfeiture - Controlled Substance Fund	73010001	-	-	1,800,000	-	1,800,000
DA Forfeiture - Other Statutes Fund	73010073	-	-	10,000	-	10,000
Law Enforcement Assistance Fund	73010002	-	-	200,000	-	200,000
Precious Metals Administrative Fee Fund	73010142	-	50,000	-	-	50,000
US DOJ Equitable Sharing Fund	73010003	900,000	-	-	-	900,000
US DOT Equitable Sharing Fund	73010004	200,000	-	-	-	200,000
<b>District Attorney Special Account Total (6)</b>		<b>1,100,000</b>	<b>50,000</b>	<b>2,010,000</b>	-	<b>3,160,000</b>
<b>Total (73)</b>		<b>18,155,000</b>	<b>45,907,515</b>	<b>20,090,440</b>	<b>40,744,192</b>	<b>124,897,147</b>

## 2020 Special Account Details by Appropriation

Project Title	Job Number	Equipment	Operations	Personnel	Services	Total Appropriation
<b>72 - Treasurer</b>						
Treasurer Delinquent Tax & Municipal Claims	72010001	-	15,000	-	235,000	250,000
Treasurer Tax Certification / Advertising	72010013	-	45,000	75,000	340,000	460,000
<b>Treasurer Special Account Total (2)</b>		<b>-</b>	<b>60,000</b>	<b>75,000</b>	<b>575,000</b>	<b>710,000</b>
<b>73 - District Attorney</b>						
DA Forfeiture - Controlled Substance Fund	73010001	-	-	300,000	1,500,000	1,800,000
DA Forfeiture - Other Statutes Fund	73010073	-	-	10,000	-	10,000
Law Enforcement Assistance Fund	73010002	50,000	50,000	-	100,000	200,000
Precious Metals Administrative Fee Fund	73010142	-	-	-	50,000	50,000
US DOJ Equitable Sharing Fund	73010003	300,000	300,000	-	300,000	900,000
US DOT Equitable Sharing Fund	73010004	75,000	75,000	-	50,000	200,000
<b>District Attorney Special Account Total (6)</b>		<b>425,000</b>	<b>425,000</b>	<b>310,000</b>	<b>2,000,000</b>	<b>3,160,000</b>
<b>Total (73)</b>		<b>5,406,398</b>	<b>15,199,286</b>	<b>64,917,012</b>	<b>39,374,451</b>	<b>124,897,147</b>

# 2020 Special Account Descriptions by Department

## 12-County Solicitor

### **Law Library Supplemental Filing Fees**

This special account 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.

# 2020 Special Account Descriptions by Department

## **17-Medical Examiner**

### **Act 182 Medical Examiners Education Fund**

The funds in this special account are used to defray the expenses involved in the county complying with the provisions outlined in the Coroner's Education Board Law (CEBL).

### **Act 2004-122 ME Vital Statistics Improvement Fund**

The funding in this special account is used for laboratory or necropsy modernization, including supplies, equipment, training, office/laboratory facility improvements, as well as, equipment for forensic investigation.

# 2020 Special Account Descriptions by Department

## 18-Court Records

### **Act 28 of 1994 Computer Fund**

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.

### **Court Records Retention**

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

# 2020 Special Account Descriptions by Department

## 20-Administrative Services

### **Courthouse Roof Tiles**

This is a special account used to track net proceeds generated from the sale of tiles from the Allegheny County Courthouse roof. The collected revenue will then be allocated for the benefit of the Allegheny County Parks Foundation.

### **Special Events Donations & Sponsorships**

This special account is used to supplement and offset the operating budget for the Marketing and Special Events Office (SEO). Private funds are solicited for this account.

### **Technology Fund**

The funds in this special account are used for various projects that will increase efficiencies of day-to-day operations, dramatically increase revenue realized from the department's internet site, and pay wages of employees.

# 2020 Special Account Descriptions by Department

## **25-Human Services**

### **AAA Program Income**

This special account is generated from fee for service programs used to fund provider cost sharing programs.

### **Affordable Housing Trust Fund**

This special account includes interdepartmental transfer of funds from the Real Estate Division of Administrative Services. Funds are generated as a result of Pennsylvania Act 134 of 1994, and are used by Data, Analysis, Research, and Evaluation (DARE) to support Affordable Housing activities in Allegheny County.

### **Dollar Energy Fund**

This special account reflects payments received from the Dollar Energy Fund for the processing of Dollar Energy applications, to offset administrative costs incurred.

### **Jumpstart**

This special account includes funds used to reduce waiting lists of programs for elderly consumers.

### **The Child Welfare Education for Leadership**

This special account is used to support the Child Welfare Education for Leadership Program (CWEL). CWEL is a cooperative effort among the federal, state and local governments to strengthen public welfare services in Pennsylvania by providing educational opportunities at the graduate level for public child welfare personnel. A majority of the program is funded by the University of Pittsburgh.

# 2020 Special Account Descriptions by Department

## 27-Health

### **Air Pollution Control Fund**

This special account is funded through 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 the Federal Clean Air Act.

### **Clean Air Fund**

This special account is funded by revenue from prior years and supports Air Quality activities. Funding is estimated based on projected renovations to Clack Health Center Building 7 and additional monitoring equipment.

### **Dental Sealant**

This special account is fee-based and is used to support dental activities in the area of dental sealant.

### **Environmental Health Fund**

This is a special account generated by fines, used to support Environmental Health activities. Funds are expended by board of health approval and executive actions only.

### **Food Certification**

This special account is fee-based and funds are used to provide food protection programs for various businesses with food handling responsibilities.

### **Food Safety Program**

This special account is established as a basis to collect penalty and fees for the Allegheny County Health Department food program. In turn, the revenue will be used to fund Food Safety needs.

### **Immunization Coalition**

This is a special account created for the Immunization Coalition used to promote immunization throughout Allegheny County. Coalition is required as part of the Immunization Grant and is based on fee income.

# 2020 Special Account Descriptions by Department

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

### **Staff Training Fund**

This is a special account used to support training needs of Health Department staff.

### **Title V Air Pollution**

This special account was established under the Clean Air Act of Pennsylvania, and includes receipts and disbursements of major source emissions under the Title V program. Disbursements are restricted to cover expenses associated with major air quality sources.

### **Vaccine Revolving Fund**

This special account includes revenue from fees collected to pay for the purchase of vaccines and supplies.

# 2020 Special Account Descriptions by Department

## 30-Jail

### **Jail Booking Center Fees**

This special account was created by the Allegheny County Jail to act as a "booking fee" for any person who is charged and booked into its institution. The fees are collected by the courts and will be used to offset the cost of salaries and fringe benefits for personnel working in the Jail Intake Area.

### **Prisoner Welfare Fund**

This special account is used to track revenue collected from the commissions of the commissary. Funds will be used for the benefit, education and welfare of inmates. The Jail Advisory Board approves all expenditures from this fund.

# 2020 Special Account Descriptions by Department

## **31-Police**

### **Police/District Attorney Forfeiture Fund**

This is a special account for funding received from the District Attorney's Office for proceeds earned from a County Police seizure, which was prosecuted by the Allegheny County District Attorney Office. This account is restricted. Funding must only be used for law enforcement expenses and may not supplant any operating expenses.

### **US DOJ Equitable Sharing Fund**

This account is used to track revenue received from the U.S. Department of Justice (DOJ) to be used for any permissible law enforcement agency expenditure as defined in the U.S. Department of Justice Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies.

### **US DOT Equitable Sharing Fund**

This account is used to track revenue received from the U.S. Department of Treasury (DOT) to be used for any permissible law enforcement agency expenditure as defined in the U.S. Department of Treasury Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies.

# 2020 Special Account Descriptions by Department

## 32-Shuman Juvenile Detention Center

### **Shuman Center Resident Fund**

This is a special account with funds provided by contributions offered and fees collected on behalf of Shuman Center residents. Funds are used to purchase personal items, services and materials not available through operating budget funds to enhance the self-image and provide incentives to residents of Shuman Center.

# 2020 Special Account Descriptions by Department

## **33-Emergency Services**

### **Act 12 9-1-1**

This special revenue account is for the reimbursements received by Allegheny County from the Pennsylvania Emergency Management Agency (PEMA) for the costs associated with the development and implementation of the 9-1-1 statewide plan and services.

### **Emergency Management Performance Fund**

This special account is a restricted, non-lapsing account that includes federal dollars passed through the Pennsylvania Emergency Management Agency (PEMA) to Allegheny County, exclusively for emergency management programs. Funding is based on jurisdictions meeting certain work program criteria and civil service requirements.

### **Fire Training Academy Fund**

This special account used to collect fees paid by the vendors who conduct courses at the Fire Training Academy. The Allegheny County Fire Academy provides fire training courses to private corporations which places additional stress on the burn building, the training grounds and operational materials. The funds in this account are then used for the maintenance of the facilities.

### **HazMat Emergency Response - PA Act 165**

This special account is a restricted, non-lapsing account, authorized by the passage of PA Act 165-90. Per this Act, Allegheny County adopted an ordinance with fees payable to this account by those who manufacture, use or store hazardous chemicals on the premises.

### **HazMat Fire Training Academy**

This is a special account with funds provided by the Local Emergency Planning Committee (LEPC) used to provide and deliver training to the Hazardous Materials (HazMat) responders within Allegheny County.

### **Wireless 9-1-1**

This special account was established for reimbursements received by Allegheny County from the Pennsylvania Emergency Management Agency (PEMA) for the costs associated with the development and implementation of the wireless 9-1-1 plan and services.

# 2020 Special Account Descriptions by Department

## 35-Public Works

### **Public Works Services**

This is a special account generated by fees collected from the following: fabrication and installation of banners by the Traffic Shop; the sale of reclaimed asphalt; and recovering from the insured party repairs to county guide rails. Funds collected will be used to offset non-personnel costs in the Public Works Operating Budget such as materials (rock salt).

# 2020 Special Account Descriptions by Department

## 37-Parks

### **Parks Donations & Sponsorships**

This is a special account for fees charged for sponsoring holes at the golf courses and for special events that may occur during the year. Funds may be used to offset costs for additional programming and other expenses in the operating budget.

# 2020 Special Account Descriptions by Department

## 40-Economic Development

### **Affordable Housing Trust Fund**

This is a special account for funding transferred to Allegheny County Economic Development from the Real Estate Division of Administrative Services. These funds are generated as a result of Pennsylvania Act 134 of 1994 and shall be used to support Affordable Housing activities in Allegheny County.

# 2020 Special Account Descriptions by Department

## 60-Court of Common Pleas

### **AC Bar Association Court Renovation**

The purpose of this account is to fund expenditures related to Courtroom 323 as funded by the Allegheny County Bar Association. Expenses related to this account are intended to preserve the historical courtroom 323 of the Allegheny County Courthouse.

### **Act 24 Counsel Reimbursement**

This is a special account for Act 24 reimbursements from the state used to provide legal counsel for individuals who are incapacitated.

### **Act 35 Supervision Fees**

This is a special account for fees imposed on adult probation offenders. Collected revenue is used to cover salary and operating costs of Adult Probation officers.

### **ADIU Intermediate Punishment**

This is a special account used for the collection of reimbursements from the Pennsylvania Board of Probation and Parole (PBPP). Funds are used to cover eligible Adult Probation Officers' costs from the Alcohol Drug Intervention Unit (ADIU).

### **Adoption Counseling**

This is a special account for collected fees used to support adoption counseling for the indigent.

### **Audio / Video**

This is a special account to collect fees for the sale of videos for court hearings. Income earned is used to cover the cost of new video tapes.

### **Child Care Facility**

This is a special account for fees collected by the Department of Court Records and Orphans' Court for operating costs of the Court of Common Pleas Child Care Facilities.

### **Child Support Enforcement**

This is a special account of Federal Title IV-D funds used to reimburse the operation of Domestic Relations Court and Child Support Enforcement.

# 2020 Special Account Descriptions by Department

## 60-Court of Common Pleas (continued)

### **Court Reimbursements**

This special account supports senior judges and other court expenditures.

### **Court Reporter Network**

This special account is designed to upgrade and maintain uniformity in the court reporter network.

### **Court Technology & Education**

This is a special account for fees collected to be used for development, implementation and support of technology to enhance case management, system and data quality and security, access to judicial services and court personnel education and training.

### **Day Reporting Center 1**

This is a special account for the Day Reporting Center 1 (DRC1), which is a non-residential facility where offenders on parole or pre-trial release in Allegheny County report on a frequent basis to obtain available services to further facilitate rehabilitation.

### **Day Reporting Center 2**

This is a special account for the Day Reporting Center 2 (DRC2), which is a non-residential facility where offenders on parole or pre-trial release in Allegheny County report on a frequent basis to obtain services to further facilitate rehabilitation.

### **Donated Jury Fees**

This is a special fund for the collection of donated jury fees. Revenue incurred shall be used for the upkeep of jury facilities, including upgrade to ensure ADA compliance. A portion of donated fees are also used for the purchase of Christmas gifts for needy children of Children, Youth, and Families (CYF).

### **DUI Alcohol Highway Safety**

This is a special account for the collection of 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.

# 2020 Special Account Descriptions by Department

## 60-Court of Common Pleas (continued)

### **Electronic Monitoring**

This is a special account for the collection of fees imposed on Adult Probation Offenders who are electronically monitored. These funds are used to offset the cost of operating the program.

### **Family Court Artwork**

This is a special account created for artwork donations in the Family Court facility.

### **Generations Program**

This special account is used to host four-hour adult education seminars for parenting and legal caretakers as a first step in resolving co-parenting custody issues. Funds collected offset the administration of the program.

### **Interlock Program**

This is a special account for the collection of fees used to support the use of breathing devices in automobiles of Driving Under the Influence (DUI) offenders. Cars will be prohibited from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits.

### **Orphans Court – Special**

This is a special account for Orphans' Court as designated by Administrative Judge Lucchino.

### **Safe Streets Task Force Forfeiture Fund**

This is a new special account used to track the disbursement of forfeited funds.

# 2020 Special Account Descriptions by Department

## 70-Controller

### **City of Pittsburgh JDE Service Center**

This is a special account created to provide the support for the City of Pittsburgh's JDE Enterprise Resource Planning System (ERP System) and Payroll, per the Intergovernmental Cooperation Agreement.

# 2020 Special Account Descriptions by Department

## **71-Sheriff**

### **Act 47 Computer Fund**

This Act 47 special computer fund is a fee for the initiation of any action or legal proceeding, to be used solely for the computerization of the Allegheny County Sheriff's Office.

### **Act 66 Firearms License Escrow**

The Act 66 Firearms License Escrow Account was established to hold amended increased fees for a license to carry a firearm under the Uniform Firearms Act, Title 18 of the Pennsylvania Crimes Code that are collected and remitted to the General Fund of the State Treasury, pursuant to certain provisions of Act 66 of 2005, effective May 9, 2006.

### **Sheriff Special Revenue Account**

This Act 47 special revenue account authorizes an increase to fees that offset operational costs of the Allegheny County Sheriff's Office.

### **US DOJ Equitable Sharing Fund**

This account is used to track revenue received from the U.S. Department of Justice (DOJ) to be used for any permissible law enforcement agency expenditure as defined in the U.S. Department of Justice Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies.

### **US DOT Equitable Sharing Fund**

This account is used to track revenue received from the U.S. Department of Treasury (DOT) to be used for any permissible law enforcement agency expenditure as defined in the U.S. Department of Treasury Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies.

# 2020 Special Account Descriptions by Department

## **72-Treasurer**

### **Treasurer Delinquent Tax & Municipal Claims**

This special account includes revenue fees generated to pay various attorney fees, filing costs, and other expenses on items necessary to collect delinquent taxes prior to a sheriff's sale. In addition, this account may be used to pay any other applicable costs associated with delinquent taxes.

### **Treasurer Tax Certification / Advertising**

This special account includes revenue fees derived from the tax certification documents generated by the Treasurer's Office that are necessary for various real estate activities throughout Allegheny County. The revenue received is employed to support the operation and administration of the Treasurer's Office and its programs.

# 2020 Special Account Descriptions by Department

## 73-District Attorney

### **DA Forfeiture - Controlled Substance Fund**

This is a special account used to track revenue received from cash or proceeds of property subject to forfeiture under PA Statute Title 42 Chapter 58 section 5802 in violation of The Controlled Substance, Drug, Device and Cosmetic Act. These revenues are then used by the District Attorney's Office for expenses of the proceedings for forfeiture and sale, enforcement of The Controlled Substance, Drug, Device and Cosmetic Act, community-based drug and crime-fighting programs, and for relocation and protection of witnesses in criminal cases in accordance with 42 Chapter 58 section 5803.

### **DA Forfeiture - Other Statues Fund**

This is a special account used to track revenue received from cash or proceeds of property subject to forfeiture under PA Statute Title 42 Chapter 58 section 5803(a), relating to statutory non-controlled substance forfeiture. These revenues are used by the District Attorney's Office for expenses of the proceedings for forfeiture and sale, and in enforcing the criminal laws of the Commonwealth.

### **Law Enforcement Assistance Fund**

This special account is used for office expenses, as they relate to any law enforcement purpose including office supplies, furniture, training, seminars and continuing legal education. The fund is also available for use as a funding source for local law enforcement agencies and community programs.

### **Precious Metals Administrative Fee Fund**

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

### **US DOJ Equitable Sharing Fund**

This account is used to track revenue received from the U.S. Department of Justice (DOJ) to be used for any permissible law enforcement agency expenditure as defined in the U.S. Department of Justice Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies.

### **US DOT Equitable Sharing Fund**

This account is used to track revenue received from the U.S. Department of Treasury (DOT) to be used for any permissible law enforcement agency expenditure as defined in the U.S. Department of Treasury Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies.



## **AGENCY FUND BUDGET SUMMARY**

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, 2018, the Agency Fund had total assets of \$55.28 million. Thirty-five (35) 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 Community Living Centers 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 remitted 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.

### **2020-2024 FIVE YEAR FORECAST**

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

## Agency Funds Held In Trust as of December 31, 2018

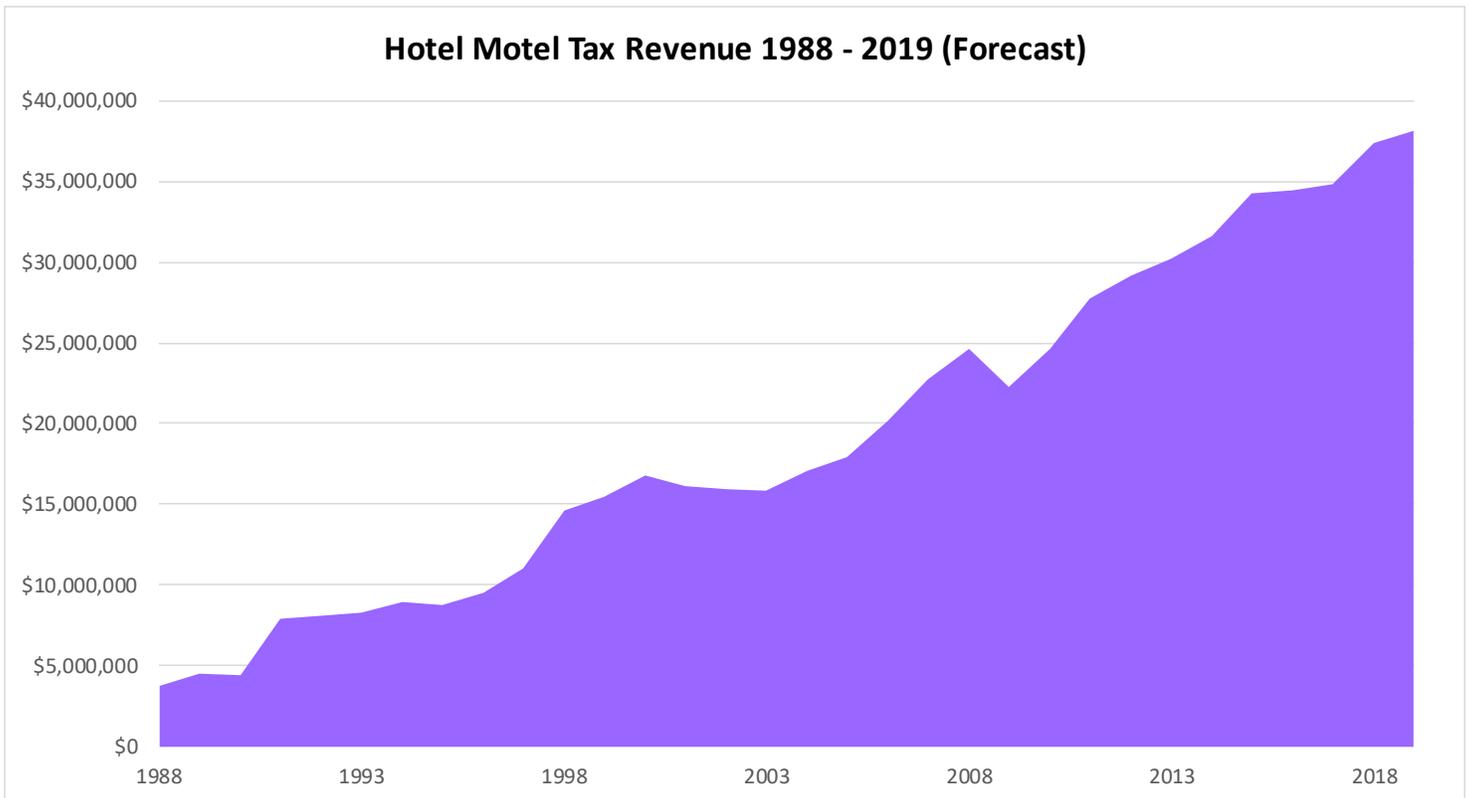
Job Number	Description	Balance
11010002	Employee Activity/Donation Fund	5,401
11240001	Keep "The Commandments"	1,717
12010001	Solicitor's Property Fund	144,028
13010003	North Park Lake Escrow	20,000
20010007	Workers' Comp Trust Fund	18,146
25920045	Children & Youth – Family Donations	32,219
25920046	CYF Client Income	36,497
2600170B	Kane – Resident's Money	783,007
26750001	McKeesport Crawford Estate Gift Kane Fund	25,534
27340014	Landfill Trust	3,796,498
27010009	Rent Withholding	8,784
35520002	Parks Facility Change Funds	4,770
49250001	Memorial Hall Library and Museum	29,281
60360001	Custody Mediation Program	338,111
60360002	Custody Psychological Evaluations	308,027
70110001	Court Records – Civil	8,542,516
70110001	Court Records – Criminal	1,555,536
70110001	Court Records - Wills and Orphan's Court	1,388,046
70110001	Guardian Account	122,698
70110001	Miscellaneous Agencies	857,523
70110001	Real Estate Department	11,800,670
70110001	Rental Lease Maintenance	186,745
70110001	Sheriff's Office	276,368
70010002	Tax Refunds	11,620
71010016	Act 66 Firearms License Escrow	7,524
71010018	Sheriff Sale Escrow	6,073,857
72010004	Borough of Monroeville Hotel Tax	66,794
72010005	David L. Lawrence Convention Ctr Hotel Room Rental Tax	15,746,562
72010006	Escrow for Taxpayer Refunds	517,921
72010012	Escrow Taxes Under \$1	58,378
72010002	Hotel Room Rental Tax	137,094
72010007	Hotel Tax, Convention Center Project	1,280,197
72010009	Pa. Licenses Hunting/Fishing/Dogs/Boats	263,453
72010003	PGH Convention and Visitors Bureau Room Tax	819,675
74010006	Unclaimed Coroner Funds	14,967
<b>Total Balance December 31, 2018</b>		<b>55,280,164</b>

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

	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Hotel/Motel Tax Revenues - 5%	25,879,500	26,267,700	26,661,700	27,061,600	27,467,500	27,879,500
Hotel/Motel Tax Revenues - 2%	10,351,800	10,507,100	10,664,700	10,824,700	10,987,100	11,151,900
<b>Hotel/Motel Tax Revenues</b>	<b>36,231,300</b>	<b>36,774,800</b>	<b>37,326,400</b>	<b>37,886,300</b>	<b>38,454,600</b>	<b>39,031,400</b>
Statutory (Paid in order of priority)						
Debt Service	14,600,000	14,600,000	14,600,000	14,600,000	14,600,000	14,600,000
Borough of Monroeville	633,310	642,810	652,450	662,240	672,170	682,250
County Collection Fee	1,293,980	1,313,390	1,333,090	1,353,080	1,373,380	1,393,980
Visit Pittsburgh	10,351,800	10,507,080	10,664,680	10,824,640	10,987,000	11,151,800
<b>Statutory Expenditures</b>	<b>26,879,090</b>	<b>27,063,280</b>	<b>27,250,220</b>	<b>27,439,960</b>	<b>27,632,550</b>	<b>27,828,030</b>
David L. Lawrence Convention Center	7,500,000	7,700,000	7,700,000	8,000,000	8,250,000	8,250,000
<b>Balance available for Regional Tourism Events and Convention Center Deficit</b>	<b>1,852,210</b>	<b>2,011,520</b>	<b>2,376,180</b>	<b>2,446,340</b>	<b>2,572,050</b>	<b>2,953,370</b>

### Upcoming Events:

- 2020 NCAA Division III Men's & Women's Cross Country Championship
- 2021 NCAA Division I Men's Ice Hockey Championship
- 2022 NCAA Division III Women's Basketball Championship
- 2022 NCAA Division I Men's Basketball Championship (First & Second Rounds)





## Acronyms Glossary

Acronym	Description
AAA	Area Agency on Aging
ACART	Allegheny County Arson Response Team
ACCD	Allegheny County Conservation District
ACED	Allegheny County Economic Development
ACEMS	Allegheny County Emergency Medical Services
ACES	Allegheny County Emergency Services
ACF	Administration for Children and Families
ACGME	Accreditation Council for Graduate Medical Education
ACH	Automated Clearing House
ACHD	Allegheny County Health Department
ACJ	Allegheny County Jail
ACOME	Allegheny County Office of the Medical Examiner
ACP	Allegheny County Probation
ACPD	Allegheny County Police Department
ACPF	Allegheny County Parks Foundation
ACPDTF	Allegheny County Police Department Drug Task Force
ACT	Aerated Compost Tea
ACTA	Airport Corridor Transportation Association
ADA	Americans with Disabilities Act
ADIU	Alcohol Drug Intervention Unit
ADRC	Aging and Disability Resources
AFIS	Automated Fingerprint Identification System
AFM	Acute Flaccid Myelitis
AFST	Allegheny Family Screening Tool
AIU	Allegheny Intermediate Unit
AOPC	Administrative Office of Pennsylvania Courts
APWA	American Public Works Association
ARD	Accelerated Rehabilitative Disposition
ASCLD/LAB	American Society of Crime Lab Directors Laboratory Accreditation Board
ATF	Alcohol, Tobacco, Firearms, and Explosives

## Acronyms Glossary

Acronym	Description
BAM	Becoming A Man
BATFE	Bureau of Alcohol, Tobacco, Firearms, and Explosives
BIAS	Behavioral Interventions to Advance Self-Sufficiency
BJA	Bureau of Justice Assistance
BOH	Board of Health
BPAAR	Board of Property, Assessment, Appeals, and Review
BVP	Bulletproof Vest Partnership
BWC	Body Worn Camera
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation of Law Enforcement Agencies
CAPS	Centralized Account Processing System
CART	Community Animal Response Team
CBB	Conventional Business Bureau
CBT	Cognitive Behavioral Therapy
CCAC	Community College of Allegheny County
CCBH	Community Care Behavioral Health
CCC	Citizen Corps Council
CDBG	Community Development Block Grant
CDC	Centers for Disease Control and Prevention
CDE	Chronic Disease Epidemiology
CDP	Chronic Disease Prevention Program
CEBL	Coroner's Education Board Law
CFA	Commonwealth of PA Financing Authority
CFP	Comprehensive Fiscal Plan
CHA	Community Health Assessment
CHC	Community Health Choices
CISP	Community Intensive Supervision Program
CIT	Crisis Intervention Training
CLE	Continuing Legal Education

## Acronyms Glossary

Acronym	Description
CMS	Case Management System
CMS	Centers for Medicare and Medicaid Services
CMU	Carnegie Mellon University
CNA	Certified Nursing Assistant
CNCS	Corporation for National and Community Service
CNI	Choice Neighborhoods Initiative
CODIS	Combined DNA Index System
COOP	Continuity of Operations Plan
CORE	Community Opioid Response and Evaluation
CPCMS	Common Pleas Case Management System
CPE	Call Processing Equipment
CSBG	Community Services Block Grant
CSW	Community Service Workers
CWEL	Child Welfare Education for Leadership
CYF	Children, Youth and Families
DA	District Attorney
DANET	District Attorney Narcotics Enforcement Team
DARE	Data Analysis, Research and Evaluation
DAS	Department of Administrative Services
DBE	Disadvantaged Business Enterprise
DCR	Department of Court Records
DCS	Department of Computer Services
DDAP	Department of Drug and Alcohol Programs
DEA	Drug Enforcement Agency
DEP	Department of Environmental Protection
DHS	Department of Human Services
DNA	Deoxyribonucleic Acid
DOH	Department of Health
DOJ	Department of Justice
DOR	Department of Revenue

## Acronyms Glossary

Acronym	Description
DOT	Department of Treasury
DPW	Department of Public Welfare
DRC	Day Reporting Center
DRC	Discharge and Release Center
DRE	Division of Real Estate
DUI	Driving Under Influence
DV	Domestic Violence
DVCW	Domestic Violence in Children Welfare
EAP	Employee Assistance Program
EARN	Employment and Retention Network
EBP	Evidence Based Practice
EBT	Electronic Benefit Transfer
ECM	Enterprise Content Management
EDA	Economic Development Account Authority
EHR	Electronic Health Records
ELRC	Early Learning Resource Center
EMA	Emergency Management Agency
EMD	Emergency Medical Dispatch
EMS	Emergency Medical Services
EOC	Emergency Operations Center
EOD	Explosive Ordnance Disposal
EOP	Emergency Operations Plans
EPA	Environmental Protection Agency
EPICS	Effective Practices in Community Supervision
EPS	Enterprise Payment System
ERP	Enterprise Resource Planning
ESG	Emergency Shelter Program
ESInet	Emergency Services IP Network
ESPNet	Electronic medical record Support for Public Health
ESRI	Environmental Systems Research Institute

## Acronyms Glossary

Acronym	Description
EVP	Employee Value Proposition
FDIC	Fire Department Instructors Conference
FEMA	Federal Emergency Management Agency
FSA	Flexible Spending Account
FSC	Forest Stewardship Council
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GED	General Education Development
GEDTF	Gaming Economic Development and Tourism Fund
GIS	Geographical Information System
GPS	Global Positioning System
GTS	Guardianship Tracking System
HACP	Housing Authority of the City of Pittsburgh
HAMMR	Hazardous Materials Medical Response Team
HazMat	Hazardous Materials
HCV	Hepatitis C Virus
HER	Electronic Health Records
HESG	Housing and Urban Development's Emergency Solutions Grant
HiAP	Health-in-All-Policies
HIDTA	High Intensity Drug Trafficking Areas
HIPAA	Health Insurance Portability and Accountability Act
HIV	Human Immunodeficiency Virus
HMGP	Hazardous Materials Grant Program
HMS	Homeless Management System
HMP	Hazard Mitigation Plans
HMRF	Hazardous Material Response Fund
HOME	Home Investment Partnerships Program
HPV	Human Papilloma Virus
HR	Human Resources
HRA	Housing and Redevelopment Assistance

## Acronyms Glossary

Acronym	Description
HRIS	Human Resources Information Systems
HSBG	Human Services Block Grant
HSIF	Health Services Integration Fund
HUD	U.S. Department of Housing and Urban Development
IAAO	International Association of Assessing Officer
IAFIS	International Automated Fingerprint Identification System
ID	Infectious Diseases Program
IDE	Infectious Disease Epidemiology
IFB	Invitation For Bid
IFP	In Forma Pauperis
IFSAC	International Fire Service Accreditation Congress
IL	Independent Living
ISO	International Standards Organization
IT	Information Technology
IMMF	Institute for Veteran and Military Families
JAG	Justice Assistance Grant
JCP	Juvenile Court Placement
JDE	JD Edwards
JPO	Juvenile Probation Office
JRS	Justice Related Services
LED	Light Emitting Diode
LEMC	Local Emergency Management Coordinator
LEPC	Local Emergency Planning Committee
LGBTQ	Lesbian, Gay, Bisexual, Transgender, and Queer or Questioning
LIMS	Laboratory Information Management System
LMS	Learning Management System
LPN	Licensed Practical Nurse
LRN-B	Laboratory Response Network for Bioterrorism
MA	Medical Assistance
MAT	Medical Assisted Treatment

## Acronyms Glossary

Acronym	Description
MATP	Medical Assistance Transportation Program
MAYSI-2	Massachusetts Youth Screening Instrument - Version 2
MCH	Maternal Child Health
MCO	Managed Care Organization
MCSAP	Motor Carrier Safety Assistance Program
MDC	Magisterial District Courts
MDJ	Magisterial District Judge
MDRC	Manpower Demonstration Research Corporation
MDT	Mobile Data Terminals
ME	Medical Examiner
MHC	Mental Health Court
MIS	Management Information Systems
MRC	Medical Reserve Corp
MS4	Municipal Separate Storm Sewer Systems Program
MSE	Marketing and Special Events
MTU	Mobile Training Unit
MWDBE	Minority, Women and Disadvantaged Business Enterprise Department
NACCHO	National Association of County and City Health Officials
NAME	National Association of Medical Examiners
NBFSPA	National Board on Fire Service Professional Qualifications
NCAA	National Collegiate Athletic Association
NCCHC	National Commission on Correctional Health Care
NCJJ	National Center for Juvenile Justice
NCMEC	National Center for Missing & Exploited Children
NCSC	National Center of State Courts
NEA	National Endowment for the Arts
NECEPT	Northeast Center of Excellence for Pavement Technology
NFP	Nurse Family Partnership
NFPA	National Fire Protection Association
NG	Next Generation

## Acronyms Glossary

Acronym	Description
NIBIN	National Integrated Ballistics Information Network
NIBRS	National Incident-Based Reporting System
NIJ	National Institute of Justice
NoA	Notice of Award
NP	North Park
NRA	National Rifle Association
OGS	Offense Gravity Score
OJJDP	Office of Juvenile Justice and Delinquency Prevention
OMHSAS	Office of Mental Health and Substance Abuse Services
ONDC	Office of National Drug Control
OPA	Office of Property Assessments
OPD	Office of the Public Defender
OUD	Opioid Use Disorder
PA DCED	PA Department of Community and Economic Development
PA DEP	PA Department of Environmental Protection
PA DOC	PA Department of Corrections
PA DOH	PA Department of Health
PaDRAI	Pennsylvania Detention Risk Assessment Instrument
PA UCP	PA Unified Certification Program
PACTT	PA Academic and Career Technical Training
PAFR	Popular Annual Financial Report
PAT	Port Authority of Allegheny County
PBPP	Pennsylvania Board of Probation and Parole
PCard	Purchasing Card
PCCD	PA Commission on Crime and Delinquency
PCIT	Parent Child Interaction Therapy
PDA	PA Department of Aging
PDA	PA Department of Agriculture
PDE	PA Department of Education
PDF	Portable Document Format

## Acronyms Glossary

Acronym	Description
PDMP	Prescription Drug Monitoring Program
PDOC	PA Department of Corrections
PDPM	Patient Driven Payment Model
PEMA	PA Emergency Management Agency
PennDOT	PA Department of Transportation
PFA	Protection From Abuse
PHARE	PA Housing Affordability and Rehabilitation Enhancement Program
PHFA	PA Housing and Finance Agency
PLEAC	PA Law Enforcement Accreditation Commission
PM	Particulate Matter
PNC	Pittsburgh National Corporation
POD	Point of Dispensing
PPCR	Public Policy and Community Relations
PrEP	Pre-Exposure Prophylaxis
PRS	Prior Record Score
PSAP	Public Safety Answering Point
PSN	Project Safe Neighborhoods
PSP	Pennsylvania State Police
QAPI	Quality Assurance Performance Indicators
QIC	Quality Improvement Center
QR	Quick Response
R&D	Research and Development
RAD	Regional Asset District
REACH	Racial and Ethnic Approaches to Community Health
RFP	Request for Proposal
RKM	Richard King Mellon Foundation
RMS	Record Management System
RN	Registered Nurse
RNP	Restorative Nursing Program
RRRI	Recidivism Risk Reduction Incentive Program

## Acronyms Glossary

Acronym	Description
RSAT	Residential Substance Abuse Treatment
RTT	Realty Transfer Tax
SAFETY	Services Aimed At Fire Education and Treatment For Youth
SAKI	Sexual Assault Kit Initiative
SAMHSA	Substance Abuse and Mental Health Services Administration
SAR	Search and Rescue
SEO	Special Events Office
SFSP	Summer Food Service Program
SHP	Supportive Housing Program
SHSGP	State Homeland Security Grant Program
SJP	School Justice Partnership
SOP	Standard Operating Procedures
SPEP	Standardized Program Evaluation Protocol
STD	Sexually Transmitted Diseases
STOP	Services Training Officers Prosecutors
STR	Short Term Rentals
SUD	Substance Use Disorder
SUPTI	Substance Use Prevention and Treatment Initiative
SWAT	Special Weapons and Tactics Team
TB	Tuberculosis
TCO	Telecommunication Officer
TIPS	Technology Innovation for Public Safety
TSU	Technical Services Unit
UASI	Urban Area Security Initiative
UCC	Uniform Commercial Code
USDA	United States Department of Agriculture
USDHHS	U.S. Department of Health and Human Services
USPS	United States Postal Service
VA	Veteran's Affairs
VAWA	Violence Against Women Act

## Acronyms Glossary

<b>Acronym</b>	<b>Description</b>
VCFU	Violent Crimes and Firearms Unit
VITA	Volunteer Income Tax Assistance
VM	Virtual Machine
VOCA	Victims of Crime Act
VOIP	Voice Over Internet Protocol
WIA	Workforce Investment Act
WIC	Women, Infant and Children Program
YV	Youth Villages