

Allegheny County Pennsylvania



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

2011-2012 ALLEGHENY COUNTY OPERATING BUDGETS

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year projected operating budget for Allegheny County. The presentation continues the format developed for the 2005 Comprehensive Fiscal Plan by showing more detailed fiscal data.

The budget preparation worksheet files that were distributed to County departments contained columns used to solicit budget requests for 2011 and 2012 in addition to the 2010 base request. Once received from the departments, the 2011-2012 spending requests were analyzed in a manner consistent with the 2010 base request, including staffing requirements. In addition all departmental revenue detail that were estimated for 2010 were also requested for 2011-2012.

This section consists of the following items:

- 2010-2012 Expenditure Forecast Worksheet – Recap by Department
Expenditure forecast for three years, shown side to side for all County departments. This worksheet reflects the final phase of the Row Office consolidation, approved by the electorate in 2005.
- Allegheny County 2011 Out-Year Budget #1
Departmental expenditures are shown alongside departmental revenues for fiscal year 2011. Also displays general revenues, including property and sales taxes and other major items of non-departmental revenue.
- Allegheny County 2012 Out-Year Budget #2
Departmental expenditures are shown alongside departmental revenues for fiscal year 2012. Also displays general revenues, including property and sales taxes and other major items of non-departmental revenue.

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**2010 - 2012 EXPENDITURE FORECAST WORKSHEET
RECAP BY DEPARTMENT**

DEPARTMENT	2010 FORECAST	2011 FORECAST	2012 FORECAST
10 County Executive	428,546	428,546	428,546
11 County Manager	1,062,487	1,073,112	1,083,843
12 County Solicitor	1,801,517	1,810,525	1,819,578
13 Budget and Finance	804,086	808,106	808,126
14 Public Defender	7,460,808	7,498,112	7,535,603
15 Human Resources	1,312,606	1,315,888	1,319,178
16 MBE - DBE - WBE	464,833	469,481	474,175
17 Medical Examiner	8,146,790	8,228,258	8,310,541
18 Court Records	7,586,486	7,662,351	7,738,975
20 Administrative Services	26,079,663	24,949,265	24,819,519
21 Real Estate	3,071,098	3,086,453	3,101,885
25 Human Services	186,620,360	190,352,767	194,159,822
26 Kane Regional Centers	96,073,281	96,313,464	96,554,248
27 Health	28,126,289	28,196,605	28,267,097
30 Jail	56,720,107	57,287,308	57,860,181
31 Police	26,176,045	26,699,566	27,233,557
32 Shuman Center	11,836,323	12,191,413	12,557,155
33 Emergency Services	2,402,865	2,408,872	2,414,894
35 Public Works	30,144,947	29,843,498	29,545,063
37 Parks	8,391,872	8,412,852	8,433,884
46 Non-Dept Expenses	9,901,376	10,088,535	10,113,756
47 Debt Service	72,405,179	65,466,707	65,484,794
48 Juvenile Court Placement	34,648,077	35,687,519	36,758,145
49 Miscellaneous Agencies	53,527,622	53,527,622	53,527,622
55 County Council	950,600	950,600	950,600
60 Court Of Common Pleas	57,605,077	57,893,102	58,182,568
70 Controller	6,301,462	6,317,216	6,333,009
71 Sheriff	13,643,658	13,882,422	14,125,364
72 Treasurer	5,675,195	5,689,383	5,703,606
73 District Attorney	14,110,887	14,322,550	14,465,776
	<u>773,480,142</u>	<u>772,862,098</u>	<u>780,111,110</u>

**ALLEGHENY COUNTY
2011 OUT-YEAR BUDGET #1**

EXPENDITURES		REVENUES	
Department	Budget	Department	Budget
10 County Executive	428,546	12 County Solicitor	1,000
11 County Manager	1,073,112	14 Public Defender	500
12 Law Department	1,810,525	15 Human Resources	45,900
13 Budget & Finance	808,106	17 Medical Examiner	1,341,300
14 Public Defender	7,498,112	18 Court Records	10,615,300
15 Human Resources	1,315,888	20 Administrative Services	1,307,800
16 MBE - DBE - WBE	469,481	21 Real Estate Registry & Deeds	8,066,900
17 Medical Examiner	8,228,258	25 Human Services	170,703,000
18 Court Records	7,662,351	26 Kane Regional Centers	95,406,600
20 Administrative Services	25,949,265	27 Health	13,154,100
21 Real Estate Registry & Deeds	3,086,453	30 Jail	5,064,300
25 Human Services	190,352,767	31 Police	16,986,800
26 Kane Regional Centers	96,313,464	32 Shuman Center	6,155,600
27 Health	28,196,605	33 Emergency Services	34,100
30 Jail	57,287,308	35 Public Works	146,900
31 Police	26,699,566	37 Parks	22,612,600
32 Shuman Center	12,191,413		
33 Emergency Services	2,408,872	45 General Revenue:	
35 Public Works	29,843,498	Property Tax (Net)	270,084,600
37 Parks	8,412,852	Sales Tax	46,095,800
46 Non-Dept Expenses	10,088,535	Drink Tax	26,826,000
47 Debt Service	65,466,707	Host Fee	11,000,000
48 Juvenile Court Placement	35,687,519	Marcellus Shale	3,000,000
49 Miscellaneous Agencies	53,527,622	Non-Profits	4,000,000
55 County Council	950,600	Rental Car Tax	5,690,000
60 Court of Common Pleas	57,893,102	Liquid Fuels Tax	4,182,000
70 Controller	6,317,216	Other Combined	5,915,498
71 Sheriff	13,882,422	Total General Revenue	<u>376,793,898</u>
72 Treasurer	5,689,383		
73 District Attorney	14,322,550	48 Juvenile Ct Placement	27,203,400
Utility Savings	-1,000,000	49 Miscellaneous Agencies	331,500
		55 County Council	500
		60 Court of Common Pleas	12,243,200
		70 Controller	20,800
		71 Sheriff	3,297,300
		72 Treasurer	1,320,100
		73 District Attorney	8,700
Total Expenditures	<u>772,862,098</u>	Total Revenues	<u>772,862,098</u>

**ALLEGHENY COUNTY
2012 OUT-YEAR BUDGET #2**

EXPENDITURES		REVENUES	
Department	Budget	Department	Budget
10 County Executive	428,546	12 County Solicitor	1,000
11 County Manager	1,083,843	14 Public Defender	500
12 Law Department	1,819,578	15 Human Resources	46,800
13 Budget & Finance	808,126	17 Medical Examiner	1,347,700
14 Public Defender	7,535,603	18 Court Records	10,601,500
15 Human Resources	1,319,178	20 Administrative Services	1,321,400
16 MBE - DBE - WBE	474,175	21 Real Estate Registry & Deeds	8,061,100
17 Medical Examiner	8,310,541	25 Human Services	174,117,100
18 Court Records	7,738,975	26 Kane Regional Centers	97,314,700
20 Administrative Services	25,819,519	27 Health	13,417,300
21 Real Estate Registry & Deeds	3,101,885	30 Jail	5,071,700
25 Human Services	194,159,822	31 Police	16,987,300
26 Kane Regional Centers	96,554,248	32 Shuman Center	6,278,700
27 Health	28,267,097	33 Emergency Services	34,700
30 Jail	57,860,181	35 Public Works	149,800
31 Police	27,233,557	37 Parks	22,662,600
32 Shuman Center	12,557,155	45 General Revenue:	
33 Emergency Services	2,414,894	Property Tax (Net)	272,596,300
35 Public Works	29,545,063	Sales Tax	46,100,000
37 Parks	8,433,884	Drink Tax	26,850,000
46 Non-Dept Expenses	10,113,756	Host Fee	11,000,000
47 Debt Service	65,484,794	Marcellus Shale	3,000,000
48 Juvenile Court Placement	36,758,145	Non-Profits	4,000,000
49 Miscellaneous Agencies	53,527,622	Rental Car Tax	5,700,000
55 County Council	950,600	Liquid Fuels Tax	4,190,000
60 Court of Common Pleas	58,182,568	Other Combined	4,249,110
70 Controller	6,333,009	Total General Revenue	377,685,410
71 Sheriff	14,125,364	48 Juvenile Ct Placement	27,747,400
72 Treasurer	5,703,606	49 Miscellaneous Agencies	338,100
73 District Attorney	14,465,776	55 County Council	500
Utility Savings	-1,000,000	60 Court of Common Pleas	12,266,500
		70 Controller	21,200
		71 Sheriff	3,299,800
		72 Treasurer	1,329,400
		73 District Attorney	8,900
Total Expenditures	<u>780,111,110</u>	Total Revenues	<u>780,111,110</u>

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2010 CAPITAL BUDGET

The Department of Budget and Finance is pleased to present the 2010 Capital Budget. This year's Capital Budget of \$92.62 million includes 97 infrastructure and capital improvement projects. The 2010 Capital Budget requires \$47.49 million in bond proceeds, \$43.08 million in federal and state bridge/road reimbursement funds, and \$2.05 million in other financing to support all projects planned for 2010.

Many of the projects in this 2010 budget represent continuation or additional phases of projects begun in previous years. The following summaries are an overview of some of the more prominent programs.

BRIDGE PROGRAM

Allegheny County is responsible for maintaining 521 bridges. The bridges are divided into three groupings: major structures from 20 ft. to 3,100 ft. (191 bridges fall within this group), minor structures from 8 ft. to 20 ft. (149 structures), and bridges and culverts less than 8 ft. (181 structures). The total capital allocation for bridge programs in 2010 is \$41.38 million.

Included in this allocation is an additional \$19.74 million to complete the rehabilitation of the Rankin Bridge, which was started in 2008. Expenditures for the project are reimbursed from federal and state sources at a rate of 95%. In total, the 2010 Bridge Capital Budget includes \$37.37 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2010. Also included is \$853,000 in Act 44 funding, which the County can use for bridge repair projects.

The 2010 Capital Budget includes \$9.62 million for the rehabilitation of Jack's Run Bridge No. 1, connecting the City of Pittsburgh and Bellevue Borough. Planning and design work continues on the replacement of the Greensburg Pike Bridge, as well as rehabilitations of the 10th Street Bridge and the Mansfield Bridge. Construction of the Greensburg Pike Bridge and the 10th Street Bridge are anticipated in 2011, while construction of the Mansfield Bridge is anticipated in 2012. In addition, design work is continuing on rehabilitations of Thompson Run Bridge No. 5, Levi Bird Duff Bridge, Dooker's Hollow Bridge and Chartier's Creek Bridge No. 6, as well as the 6th, 7th and 9th Street Bridges in downtown Pittsburgh.

ROADS PROGRAM

The County is responsible for maintaining 408 miles of inter-municipal roads. Capital funds are spent for road design, repair, construction, and maintenance. The bulk of capital expenditures were made in support of the annual design and reconstruction of various roads. The 2010 Roads Program is budgeted at \$18.37 million. Funding will be directed toward County road construction projects as well as road maintenance, intersection improvement and guide rail replacement. The Annual Road and Facilities Improvement Program is budgeted to receive \$4.50 million, while the In-house Paving Program is budgeted at \$2.25 million.

Construction is expected to begin on the Brownsville at Broughton-Library Road project in 2010. This project involves the realignment of five roads which intersect in the project area. New signalization and widening will promote additional capacity and improve the level of service and safety. The project is budgeted at \$4.99 million for 2010, which is reimbursable at a rate of 80%.

PORT AUTHORITY PROGRAM

The 2010 Capital Budget provides \$8.61 million in funding to the Allegheny County Port Authority (PAT) for acquisition, construction and improvement of the public transportation system. For the most part, County funding represents 3 1/3% of the cost of a project and is matched by state funds (16 2/3%) and federal funds (80%). The 2010 Capital Budget provides funding for improvements and upgrades to fixed facilities and rolling fleet. These projects include Section 5307 Block Grants for Capital and Preventive Maintenance, Section 5309 Fixed Guideway Modernization, State Discretionary Funds for PAT's Light Rail Vehicle (LRV) system and Bus Fleet Replacements, and funding for new automated fare collection equipment. In addition, \$1.64 million is provided for construction of the North Shore Connector extension of the existing LRV system.

COMMUNITY COLLEGE PROGRAM

The 2010 Budget provides \$1.50 million in funding to the Community College of Allegheny County (CCAC) to support various capital projects of the College and allow for additional matching revenue.

PARKS PROGRAM

The Parks program is budgeted at \$10.46 million in 2010. The County will continue its' program of upgrading facilities within the parks system. The 2010 Capital Budget provides an additional \$4.75 million to remove sediment and restore the ecosystem of North Park Lake. In addition, the budget provides \$1.50 million in funding for a major renovation of the wave pool at South Park.

Other projects include shelter renovations and playground improvements, including \$0.80 million for ADA accessible all-inclusive playgrounds. The County plans to repair/improve the buildings at the South Park fairgrounds and rehabilitate the clubhouse and the tennis courts at North Park during 2010.

BUILDINGS PROGRAM

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

The Buildings Program is budgeted at \$4.92 million for 2010. This includes funding for projects such as elevator renovation at various County facilities and final construction costs for the Independent Living Apartments at the Kane Glen-Hazel Regional Health Center, as well as various maintenance projects at all the Kane Regional Health Centers, the Jail and the Shuman Juvenile Detention Center. The 2010 budget also includes funding to begin renovation of the County Morgue to house various County agencies, thereby eliminating the cost of renting office space.

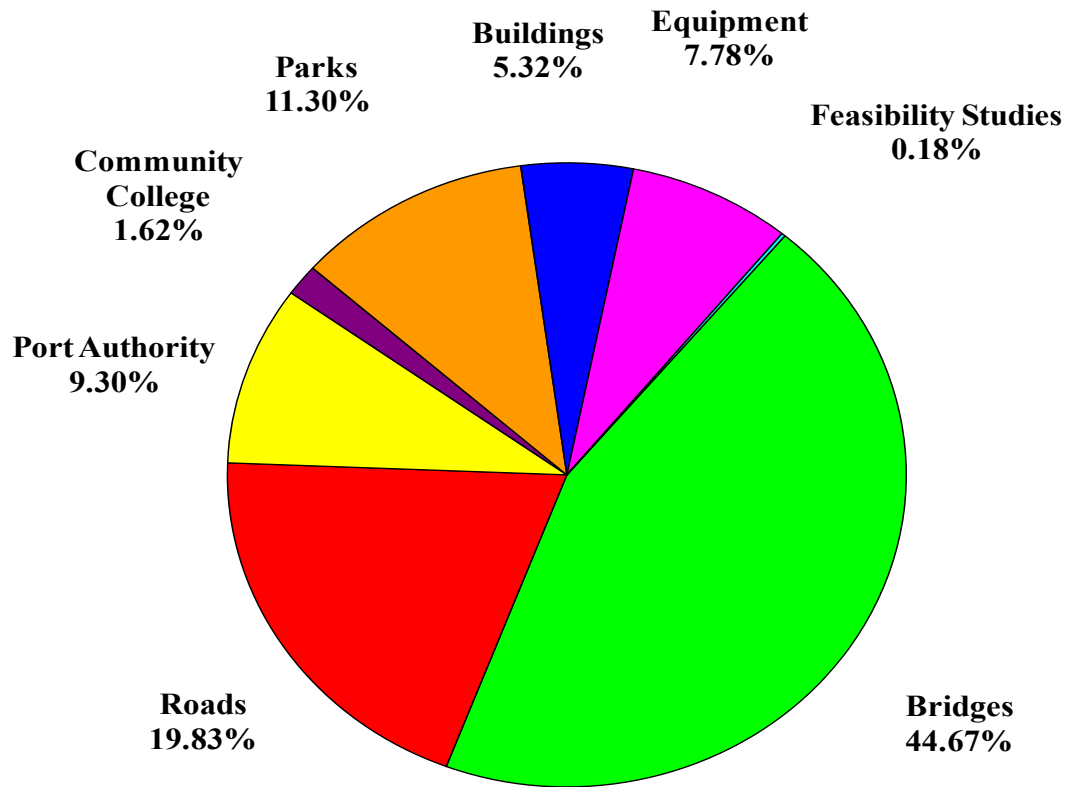
EQUIPMENT PURCHASES

The 2010 Capital Budget includes \$2.04 million in equipment purchases, to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, expand the storage area network, purchase digital email security software and convert to an online imaging system. It also includes \$2.25 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.

SUMMARY

The 2010 budget continues a series of strategic investments in Allegheny County infrastructure that will benefit the citizens of Allegheny County. This budget is a balanced mix of projects: roads, bridges, and recreation, as well as, improvements to government facilities and technology transformation.

2010 CAPITAL BUDGET by PROGRAM AREA
Total Capital Budget: \$92,622,551

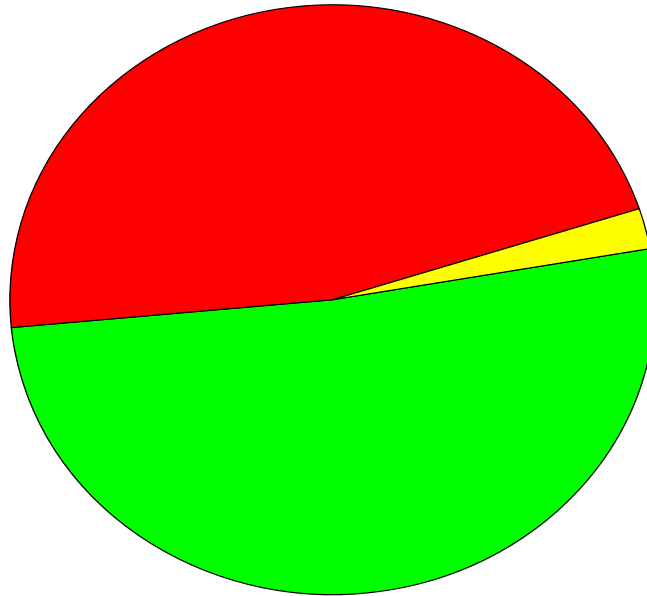


Program Area	Bonds	Reimbursements	Other	Total Cost	%
Bridges	3,153,050	37,372,950	853,201	41,379,201	44.67%
Roads	12,659,450	5,706,400	0	18,365,850	19.83%
Port Authority	8,614,908	0	0	8,614,908	9.30%
Community College	1,500,000	0	0	1,500,000	1.62%
Parks	9,615,000	0	850,000	10,465,000	11.30%
Buildings	4,825,000	0	100,000	4,925,000	5.32%
Equipment	6,957,592	0	250,000	7,207,592	7.78%
Feasibility Studies	165,000	0	0	165,000	0.18%
Total	47,490,000	43,079,350	2,053,201	92,622,551	100.00%
Percentage	51.27%	46.51%	2.22%		

2010 CAPITAL BUDGET by FUNDING SOURCE
Total Capital Budget: \$92,622,551

Reimbursements
\$ 43,079,350
46.51%

Other
\$ 2,053,201
2.22%



County Bonds
\$ 47,490,000
51.27%

Program Area	Bonds	Reimbursements	Other	Total Cost
Bridges	3,153,050	37,372,950	853,201	41,379,201
Roads	12,659,450	5,706,400	0	18,365,850
Port Authority	8,614,908	0	0	8,614,908
Community College	1,500,000	0	0	1,500,000
Parks	9,615,000	0	850,000	10,465,000
Buildings	4,825,000	0	100,000	4,925,000
Equipment	6,957,592	0	250,000	7,207,592
Feasibility Studies	165,000	0	0	165,000
Total	47,490,000	43,079,350	2,053,201	92,622,551
Percentage	51.27%	46.51%	2.22%	

2010 Capital Budget

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 41,379,201	3,153,050	37,372,950	853,201
Roads	18,365,850	12,659,450	5,706,400	0
Port Authority	8,614,908	8,614,908	0	0
CCAC	1,500,000	1,500,000	0	0
Parks	10,465,000	9,615,000	0	850,000
Buildings	4,925,000	4,825,000	0	100,000
Equipment	7,207,592	6,957,592	0	250,000
Feasibility Studies	<u>165,000</u>	<u>165,000</u>	<u>0</u>	<u>0</u>
Total	\$ <u>92,622,551</u>	<u>47,490,000</u>	<u>43,079,350</u>	<u>2,053,201</u>

2010 Capital Budget - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/	Total
			Other	
Bridges	Bridge Management Services	\$ 22,500	427,500	450,000
	Rankin Bridge	987,000	18,753,000	19,740,000
	Act 44 Bridge Repairs	-	853,201	853,201
	Mansfield Bridge Rehabilitation	1,100	20,900	22,000
	Greensburg Pike Bridge	1,650	31,350	33,000
	Miscellaneous Bridge Design	300,000	1,200,000	1,500,000
	Structural Engineering Services	240,000	60,000	300,000
	Misc. Bridge Construction	600,000	2,400,000	3,000,000
	10th Street Bridge Repairs	26,050	494,950	521,000
	Thompson Run Bridge No. 5	8,350	158,650	167,000
	Jack's Run Bridge No. 1	480,850	9,136,150	9,617,000
	Levi Bird Duff Bridge Rehabilitation	25,700	488,300	514,000
	Dooker's Hollow Bridge Reconstruction	48,750	926,250	975,000
	Chartier's Creek Bridge No. 6 Rehabilitation	60,000	240,000	300,000
	McKeesport Flyover	-	1,015,000	1,015,000
	6th, 7th and 9th Street Bridges	40,350	766,650	807,000
	Inspection of Bridge Repairs	200,000	-	200,000
Acquisition of Property for Bridge Repairs	50,000	100,000	150,000	
Bridge Preservation	60,750	1,154,250	1,215,000	
2010 - Total	3,153,050	38,226,151	41,379,201	

	PROJECT TITLE	Bonds	Reimbursements/	Total
			Other	
Roads	Campbell's Run Road	48,800	195,200	244,000
	Painter's Run Road Widening	4,800	19,200	24,000
	Brownsville Road at Broughton-Library Road	998,000	3,992,000	4,990,000
	Geotechnical Investigations	803,000	-	803,000
	Annual Road and Facilities Improvement Program	4,500,000	-	4,500,000
	Slope Stabilization Program	800,000	-	800,000
	Miscellaneous Drainage and Lateral Support Program	595,350	-	595,350
	Thoms Run Road Extension Lateral Support	245,000	-	245,000
	Duncan Avenue at Route 8 Intersection Improvements	200,000	-	200,000
	Capital Construction and In-House Paving Program	2,250,000	-	2,250,000
	Open Ended Construction Engineering Services	1,200,000	-	1,200,000
	Open Ended Roadway and Traffic Engineering	200,000	-	200,000
	Open Ended Right of Way and Property Acquisition	116,000	-	116,000
	Emergency Guiderail Repair/Replacement	50,000	-	50,000
	Construction Management for Browns Hill Road	-	1,500,000	1,500,000
	Intersection Improvement, Recon. & Partnership Prgm.	427,500	-	427,500
	Federal Road Project Management	50,000	-	50,000
	Bull Creek Stream Bank Restoration	50,000	-	50,000
	Traffic Sign Retroreflectivity Project	81,000	-	81,000
NPDES MS4 Permit Program	40,000	-	40,000	
2010 - Total	12,659,450	5,706,400	18,365,850	

2010 Capital Budget - Recommended Projects

<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Port Authority	Port Authority Capital Matching Funds	6,979,908	-	6,979,908
	North Shore Connector	1,635,000	-	1,635,000
2010 - Total		8,614,908	-	8,614,908

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

<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Parks	Various Parks Improvements	400,000	400,000	800,000
	Parks Shelter Renovations	500,000	-	500,000
	Various Parks Roofs	400,000	-	400,000
	Swimming Pool Repairs	300,000	350,000	650,000
	South Park Wave Pool Repairs/Mechanical Equipment	1,500,000	-	1,500,000
	Parks All-Inclusive Playgrounds	800,000	-	800,000
	North Park Clubhouse Renovation	500,000	-	500,000
	Deer Lakes Park - Trail and Bridge	100,000	100,000	200,000
	North Park Lake Ecosystem	65,000	-	65,000
	North Park Lake Sediment Removal	4,750,000	-	4,750,000
	South Park Fairground Repairs	100,000	-	100,000
	North Park Tennis Court Renovations	200,000	-	200,000
2010 - Total		9,615,000	850,000	10,465,000

<u>PROJECT TITLE</u>		<u>Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Buildings	Courthouse Courtroom Renovation	35,000	-	35,000
	Replace Fire Academy Water Tower Boiler	15,000	-	15,000
	Upgrade Kane CCTV System	100,000	-	100,000
	Kane Glen Hazel Independent Living Apartments	200,000	-	200,000
	Open Ended Architectural Services	400,000	-	400,000
	In-house Capital Construction	800,000	-	800,000
	Various Roof Replacements	525,000	-	525,000
	County Elevator Rehabilitations	800,000	-	800,000
	County Morgue Renovation	750,000	-	750,000
	City-County Building Various Repairs	50,000	-	50,000
	Energy Consultant Services	100,000	100,000	200,000
	Facilities Mgmt. for Bio-Lab & Medical Examiner's Bld	350,000	-	350,000
	Various Jail Maintenance Projects	400,000	-	400,000
	Various Shuman Center Maintenance Projects	300,000	-	300,000
2010 - Total		4,825,000	100,000	4,925,000

2010 Capital Budget - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total	
Equipment	HAVA Maintenance	280,000	-	280,000	
	Controller's Office Financial System Upgrade	200,000	-	200,000	
	VAX Historical Record Research System	30,000	-	30,000	
	Enterprise Reporting/Business Intelligence Software	400,000	-	400,000	
	Various Courts Computer Hardware Upgrades	200,000	-	200,000	
	Court Electronic Monitoring Program Hardware	100,000	-	100,000	
	Jail CCTV System Update	150,000	-	150,000	
	Jail Kitchen Equipment Purchase	130,000	-	130,000	
	Jail Dayroom Table Replacement	25,880	-	25,880	
	Jail Laundry Equipment Replacement	31,600	-	31,600	
	Jail GEM80 Locking System	300,000	-	300,000	
	Kane Resident Electronic Medical Records	270,000	-	270,000	
	Kane Kitchen Equipment - Dishwasher Replacement	200,000	-	200,000	
	Medical Examiner Field Test Kits	200,000	-	200,000	
	Heavy Equipment and County Fleet Replacement	2,000,000	250,000	2,250,000	
	Various Computer Equipment	29,500	-	29,500	
	MIS System Maintenance	35,640	-	35,640	
	County-wide Utility Coordination Initiative	29,500	-	29,500	
	Shuman Center Kitchen Equipment Upgrade	40,646	-	40,646	
	Shuman Center Security System Upgrade	113,000	-	113,000	
	Treasurer Special Tax Division Database Development	50,000	-	50,000	
	District Attorney Various Computer Systems Upgrades	100,000	-	100,000	
	Fire Suppression for COB and Lexington Data Centers	225,000	-	225,000	
	MIS Conversion to Onbase Imaging System	658,500	-	658,500	
	Various MIS Computer Systems Upgrades	450,326	-	450,326	
	Main Frame Migration: Crime Lab, Elections, Treasure	708,000	-	708,000	
		2010 - Total	6,957,592	250,000	7,207,592

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Feasibility Studies	Municipal Ordinance Reviews	29,000	-	29,000
	Implementation of County Comprehensive Plan, Year 2	100,000	-	100,000
	Act 167 Stormwater Management Planning Phase I	36,000	-	36,000
	2010 - Total	165,000	-	165,000

Totals	\$ 47,490,000	45,132,551	92,622,551
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2010 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Bridge Management Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	22,500	
Reimbursement	427,500	
Other	0	
TOTAL	450,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	450,000	02/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	450,000	
Funding provides engineering assistance and project management for federal-aid (major) design and construction projects.		

PROJECT TITLE: Rankin Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Rankin and Whitaker Boroughs		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	987,000	
Reimbursement	18,753,000	
Other	0	
TOTAL	19,740,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	02/01/10
Fringe Benefits	15,000	02/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	18,200,000	02/01/10
Construction Engr.	1,500,000	02/01/10
Other	0	
TOTAL	19,740,000	
Funding will be used for the rehabilitation and reconstruction of the bridge, roadway, approaches and superstructure, including a new bridge deck and stringers and blasting/painting of the bridge structural steel.		

PROJECT TITLE: Act 44 Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	853,201	
TOTAL	853,201	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/15/10
Fringe Benefits	15,000	01/15/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	150,000	01/15/10
Construction	653,201	01/15/10
Construction Engr.	0	
Other	0	
TOTAL	853,201	
Various structures have been identified for repair during 2010 and beyond. The repairs consist of emergency work, as well as work necessary to extend the useful life of the structures. Funding comes from Act 44 revenues distributed by the PA Dept. of Transportation.		

PROJECT TITLE: Mansfield Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Dravosburg Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,100	
Reimbursement	20,900	
Other	0	
TOTAL	22,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	5,000	02/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	22,000	
Funding will allow planning for the rehabilitation of the Mansfield Bridge, including deck repair, expansion dam replacement, bearing repair, substructure repair, and painting of the structural steel. This is a Federal-Aid Design Project.		

2010 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Greensburg Pike Bridge Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Turtle Creek/North Versailles Boroughs		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,650	
Reimbursement	31,350	
Other	0	
TOTAL	33,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	22,000	01/01/10
Fringe Benefits	11,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	33,000	
Project includes replacement of existing truss bridge with a new structure. Existing structure has deteriorated beyond feasible repair and presents a safety hazard to area residents. Local community requires bridge as a major arterial access. Construction to take place in 2011.		

PROJECT TITLE: Miscellaneous Bridge Design		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	1,200,000	
Other	0	
TOTAL	1,500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	70,000	01/01/10
Fringe Benefits	25,000	01/01/10
Adv./Printing	5,000	02/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	1,400,000	03/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	1,500,000	
Design of small bridges. Structures needing repairs or replacement are identified in the bridge inspection program. Benefits include removal of load limits, improvements of alignment, traffic, stream flow and safety upgrades.		

PROJECT TITLE: Structural Engineering Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	240,000	
Reimbursement	60,000	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	1,000	01/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	279,000	01/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	300,000	
Funding will enable the Department of Public Works to secure structural engineering services on an as-needed basis for emergencies and projects where in-house personnel are not available.		

PROJECT TITLE: Miscellaneous Bridge Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	600,000	
Reimbursement	2,400,000	
Other	0	
TOTAL	3,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	90,000	01/01/10
Fringe Benefits	35,000	01/01/10
Adv./Printing	30,000	02/01/10
Prelim. Engr.	0	
Land Acquisition	80,000	04/01/10
Engr. & Design	0	
Construction	2,465,000	06/01/10
Construction Engr.	300,000	06/01/10
Other	0	
TOTAL	3,000,000	
Various structures are scheduled for construction during 2008 and beyond. These projects consist of rehabilitation, replacement and emergency work. These projects are commonly identified through inspection.		

2010 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: 10th Street Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	26,050	
Reimbursement	494,950	
Other	0	
TOTAL	521,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,000	01/01/10
Fringe Benefits	4,000	01/01/10
Adv./Printing	5,000	02/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	500,000	04/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	521,000	
Project includes inspecting and repairing suspension cables in the north vault at Second Avenue as well as the superstructure support steel, drainage and concrete repairs.		

PROJECT TITLE: Thompson Run Bridge No. 5		
DEPARTMENT: Public Works		
MUNICIPALITY: West Mifflin Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	8,350	
Reimbursement	158,650	
Other	0	
TOTAL	167,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	150,000	02/01/10
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	167,000	
Rehabilitation of Thompson Run Bridge No. 5, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project.		

PROJECT TITLE: Jack's Run Bridge No. 1		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh/Bellevue Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	480,850	
Reimbursement	9,136,150	
Other	0	
TOTAL	9,617,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	8,500,000	06/15/10
Construction Engr.	1,100,000	06/15/10
Other	0	
TOTAL	9,617,000	
Rehabilitation of Jack's Run Bridge No. 1, including deck repair, expansion dam replacement, bearing repair, substructure repair and painting of the structural steel. This is a Federal-aid design project.		

PROJECT TITLE: Levi Bird Duff Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Ross Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	25,700	
Reimbursement	488,300	
Other	0	
TOTAL	514,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/10
Fringe Benefits	4,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	500,000	02/01/10
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	514,000	
Rehabilitation of the Levi Bird Duff Bridge, including deteriorated concrete repairs, structural steel repairs, expansion dam replacement and deck repair/replacement.		

2010 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Dooker's Hollow Bridge Reconstruction		
DEPARTMENT: Public Works		
MUNICIPALITY: North Braddock Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	48,750	
Reimbursement	926,250	
Other	0	
TOTAL	975,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	958,000	02/01/10
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	975,000	
<p>Rehabilitation of the Dooker's Hollow Bridge, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project.</p>		

PROJECT TITLE: Chartier's Creek Bridge No. 6 Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Carnegie		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	60,000	
Reimbursement	240,000	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	280,000	02/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	300,000	
<p>The rehabilitation of a pony truss bridge that was built in 1927. Structural steel repairs and a new deck are needed at this time. The bridge also needs painted. The County will be receiving an 80% reimbursement from the State for this project.</p>		

PROJECT TITLE: McKeesport Flyover		
DEPARTMENT: Public Works		
MUNICIPALITY: City of McKeesport		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	1,015,000	
Other	0	
TOTAL	1,015,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	11,000	01/01/10
Fringe Benefits	4,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	1,000,000	02/01/10
Other	0	
TOTAL	1,015,000	
<p>Construction of a new bridge over CSX Railroad, Union Railroad and McKeesport Connecting Railroad tracks. The new structure will connect Lysle Boulevard and Industry Road in the City of McKeesport.</p>		

PROJECT TITLE: 6th, 7th and 9th Street Bridges		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	40,350	
Reimbursement	766,650	
Other	0	
TOTAL	807,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	45,000	01/01/10
Fringe Benefits	14,000	01/01/10
Adv./Printing	5,000	02/01/10
Prelim. Engr.	743,000	04/01/10
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	807,000	
<p>Rehabilitation of the Sixth, Seventh and Ninth Street Bridges, including structural steel repairs, deteriorated concrete repairs, deck replacement, and blast-cleaning and painting of the superstructure.</p>		

2010 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Inspection of Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	180,000	02/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Enables the Department of Public Works to inspect the repair work performed by a contractor and ensure that it was completed as per specifications and drawings.		

PROJECT TITLE: Acquisition of Property for Bridge Repair		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	100,000	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	5,000	02/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	125,000	02/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	150,000	
Enables the Department of Public Works to acquire property and right of-ways that are needed to complete bridge projects.		

PROJECT TITLE: Bridge Preservation		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	60,750	
Reimbursement	1,154,250	
Other	0	
TOTAL	1,215,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	01/01/10
Construction	1,000,000	01/01/10
Construction Engr.	0	
Other	0	
TOTAL	1,215,000	
Funding will allow the Department of Public Works with a method to quickly design and implement preservation related repairs, and obtain federal aid reimbursement for the design and construction.		

2010 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Campbell's Run Road		
DEPARTMENT: Public Works		
MUNICIPALITY: Robinson, Collier Twp., Carnegie Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	48,800	
Reimbursement	195,200	
Other	0	
TOTAL	244,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	27,000	01/01/10
Fringe Benefits	12,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	205,000	03/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	244,000	
Funding will allow for the completion of the final design for widening, drainage, and structural improvements to a major development corridor paralleling the Parkway West. Work includes periodic updates to previously approved environmental documents.		

PROJECT TITLE: Painter's Run Road		
DEPARTMENT: Public Works		
MUNICIPALITY: Scott and Upper St. Clair Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	4,800	
Reimbursement	19,200	
Other	0	
TOTAL	24,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	13,000	01/01/10
Fringe Benefits	6,000	01/01/10
Adv./Printing	5,000	03/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	24,000	
Widening and realignment of Painter's Run Road between Bower Hill Road and Robb Hollow Road. This is a Federal-Aid Design Project. Actual construction is expected to commence in 2010.		

PROJECT TITLE: Brownsville at Broughton-Library Rd.		
DEPARTMENT: Public Works		
MUNICIPALITY: South Pk., Baldwin, Pleasant Hills Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	998,000	
Reimbursement	3,992,000	
Other	0	
TOTAL	4,990,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	01/01/10
Fringe Benefits	15,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	4,500,000	06/15/10
Construction Engr.	450,000	06/15/10
Other	0	
TOTAL	4,990,000	
This project involves the realignment of five roads which intersect in the project area. New signalization and widening will promote additional capacity and improve the level of service and safety.		

PROJECT TITLE: Geotechnical Investigation & Design		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	803,000	
Reimbursement	0	
Other	0	
TOTAL	803,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/10
Fringe Benefits	15,000	01/01/10
Adv./Printing	3,000	02/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	750,000	02/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	803,000	
Funds will be used to perform investigation of geotechnical hazards that affect County facilities and also to prepare designs for remedial measures.		

2010 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Annual Road & Facility Improvement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	4,500,000	
Reimbursement	0	
Other	0	
TOTAL	4,500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	106,000	01/01/10
Fringe Benefits	44,000	01/01/10
Adv./Printing	5,000	03/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	4,345,000	04/15/10
Construction Engr.	0	
Other	0	
TOTAL	4,500,000	
Funding for the annual program of upgrading roadways and parking lots including major reconstruction, mill and pave work, microsurface treatments, drainage improvements, and seal coat treatments. Also included are municipal contracts, roadway vacations and intersection improvements.		

PROJECT TITLE: Slope Stabilization Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	800,000	
Reimbursement	0	
Other	0	
TOTAL	800,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/10
Fringe Benefits	7,500	01/01/10
Adv./Printing	7,500	02/01/10
Prelim. Engr.	0	
Land Acquisition	60,000	03/01/10
Engr. & Design	0	
Construction	705,000	04/01/10
Construction Engr.	0	
Other	0	
TOTAL	800,000	
Construction of remedial measures and other geotechnical related items to stabilize slopes, thereby eliminating safety hazards, reducing liability, and restoring and protecting County facilities and assets.		

PROJECT TITLE: Misc. Drainage & Lateral Support Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	595,350	
Reimbursement	0	
Other	0	
TOTAL	595,350	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	23,000	01/01/10
Fringe Benefits	10,350	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	562,000	02/01/10
Construction Engr.	0	
Other	0	
TOTAL	595,350	
Program will install/rehabilitate drainage structures, as well as construct small walls and embankments to address minor stability problems and other geotechnical problems.		

PROJECT TITLE: Thoms Run Road Extension Lateral Support		
DEPARTMENT: Public Works		
MUNICIPALITY: South Fayette Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	245,000	
Reimbursement	0	
Other	0	
TOTAL	245,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	40,000	01/01/10
Fringe Benefits	20,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	10,000	03/01/10
Land Acquisition	0	
Engr. & Design	175,000	05/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	245,000	
Design and relocation of roadway to eliminate two retaining walls that are failing. Property for relocation has already been acquired.		

2010 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Duncan Ave./Rt. 8 Intersection Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	17,000	01/01/10
Fringe Benefits	8,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	175,000	05/01/10
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Project will widen and realign the intersection of Duncan Avenue with Route 8 and replace a deteriorated county bridge as part of a major improvement to the entire corridor. Widening the intersection will reduce congestion at the intersection, helping to increase operational efficiency, reducing air pollution from traffic backups.		

PROJECT TITLE: Capital Construction & In-House Paving		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	2,250,000	
Reimbursement	0	
Other	0	
TOTAL	2,250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	950,000	01/01/10
Fringe Benefits	350,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	950,000	04/01/10
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	2,250,000	
Funding for the annual program of up grading existing roadways and parking lots with new wearing surfaces using in-house forces.		

PROJECT TITLE: Open-Ended Construction Engineering		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,200,000	
Reimbursement	0	
Other	0	
TOTAL	1,200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/10
Fringe Benefits	25,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	1,125,000	02/01/10
Other	0	
TOTAL	1,200,000	
Funding provides construction management, inspection and testing services on an "as needed" basis on various County roadway, bridge, building and parks projects. This contract supplements the county's in-house staff.		

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

2010 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Open End Right-of-Way & Property Acq.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	116,000	
Reimbursement	0	
Other	0	
TOTAL	116,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/10
Fringe Benefits	4,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	102,000	03/01/10
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	116,000	
Provides supplemental right-of-way and property acquisition for various projects as needed. Because right-of-way and property acquisition can be very time consuming, this contract helps expedite various projects.		

PROJECT TITLE: Guiderail Repair/Replacement Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	50,000	01/01/10
Construction Engr.	0	
Other	0	
TOTAL	50,000	
Funds will be used for repair and replacement of damaged guide rails throughout the County due to traffic accidents. Also to replace older types of guidrails with the current standard. This creates a more uniform appearance while increasing traffic safety.		

PROJECT TITLE: Construction Mgmt. for Browns Hill Road		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	1,500,000	
Other	0	
TOTAL	1,500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	1,350,000	01/01/10
Construction Engr.	135,000	01/01/10
Other	0	
TOTAL	1,500,000	
To provide construction management and inspection services on an existing project on Browns Hill Road. This project is 100% reimbursible from PennDOT.		

PROJECT TITLE: Intersection Improvement Partnership		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	427,500	
Reimbursement	0	
Other	0	
TOTAL	427,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/10
Fringe Benefits	5,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	10,000	03/01/10
Engr. & Design	62,500	03/01/10
Construction	310,000	05/01/10
Construction Engr.	30,000	05/01/10
Other	0	
TOTAL	427,500	
Working with municipalities to make intersection improvements including roadway realignment and traffic signal up grades to increase traffic safety and capacities.		

2010 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Federal Road Project Management		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	50,000	01/15/10
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	50,000	
<p>Funding enables the Department of Public Works to acquire project management services for Federally funded roadway projects. Consultant will also work with the Department of Economic Development on the State T.I.P. (Transportation Improvement Program) budget and funding.</p>		

PROJECT TITLE: Bull Creek Flood Protection		
DEPARTMENT: Public Works		
MUNICIPALITY: Tarentum Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/10
Fringe Benefits	15,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	50,000	
<p>During the storm events of September 2004, flooding in Bull Creek caused major damage in the Borough of Tarentum. This project will provide for design and construction to repair damages caused by the flooding.</p>		

PROJECT TITLE: Traffic Sign Retroreflectivity Project		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	81,000	
Reimbursement	0	
Other	0	
TOTAL	81,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/10
Fringe Benefits	15,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	16,000	01/01/10
TOTAL	81,000	
<p>Under new guidelines established by the FHWA, traffic signs must now meet minimum reflectivity levels for nighttime visibility. This program will inventory all traffic signs on County owned roads. While inventoring existing signs, the reflective properties will be measured. Signs that do not meet minimum federal standards will be replaced.</p>		

PROJECT TITLE: NPDES MS4 Permit Program		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	40,000	
Reimbursement	0	
Other	0	
TOTAL	40,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/10
Fringe Benefits	7,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	13,000	02/01/10
TOTAL	40,000	
<p>National Pollution Discharge Elimination System/Municipal Separate Storm Sewer System Permit Program. Mandated under the Clean Water Act, this program is designed to prevent harmful pollutants from being washed by stormwater runoff into local water bodies.</p>		

2010 CAPITAL PORT AUTHORITY PROJECT DETAIL

PROJECT TITLE: Port Authority		
DEPARTMENT: Port Authority		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	6,979,908	
Reimbursement	0	
Other	0	
TOTAL	6,979,908	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	6,979,908	04/15/10
TOTAL	6,979,908	
County match for the annual federal grant that supports the Port Authority's operating budget and short-term capital projects; the Fixed Guideway Stage II project; the LRV Mid-life Overhaul project; the Automated Fare Collection project and the Bus Procurement project.		

PROJECT TITLE: North Shore Connector		
DEPARTMENT: Port Authority		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,635,000	
Reimbursement	0	
Other	0	
TOTAL	1,635,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,635,000	04/15/10
TOTAL	1,635,000	
County match to support the extension of the existing LRV system from Gateway Center across the Allegheny River to the North Shore.		

2010 COMMUNITY COLLEGE PROJECT DETAIL

PROJECT TITLE:	Community College	
DEPARTMENT:	Miscellaneous Agencies	
MUNICIPALITY	Various	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	1,500,000	
Reimbursement	0	
Other	0	
TOTAL	1,500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,500,000	06/01/10
TOTAL	1,500,000	
Funding to support various capital projects of the Community College of Allegheny County.		

2010 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Various Park Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other (ARAD)	400,000	
TOTAL	800,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	50,000	03/15/10
Construction	750,000	05/01/10
Construction Engr.	0	
Other	0	
TOTAL	800,000	
Funds will be used for improvements to various parks. Existing park structures are in poor condition and are a safety concern. New facilities will increase park attendance.		

PROJECT TITLE: Parks Shelter Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	24,000	04/01/10
Construction	475,000	05/01/10
Construction Engr.	0	
Other	0	
TOTAL	500,000	
Renovation of existing park shelters in various parks. Many shelters have exceeded their useful life.		

PROJECT TITLE: Various Parks Roofs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
TOTAL	400,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	19,000	04/01/10
Construction	380,000	05/01/10
Construction Engr.	0	
Other	0	
TOTAL	400,000	
The replacement of various Park building roofs. Many park building roofs are in dire need of repair because they have well exceeded their life expectancy and are causing internal structural damage to the buildings.		

PROJECT TITLE: Swimming Pool Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other (ARAD)	350,000	
TOTAL	650,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	5,000	04/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	120,000	03/01/10
Construction	525,000	09/15/10
Construction Engr.	0	
Other	0	
TOTAL	650,000	
The repair of the wave pools at Settler's Cabin and Boyce Parks and the swimming pool at North Park. The pools are falling into disrepair due to their age.		

2010 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: South Park Wave Pool Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: South Park Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,500,000	
Reimbursement	0	
Other	0	
TOTAL	1,500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	04/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	100,000	02/01/10
Construction	1,399,000	09/15/10
Construction Engr.	0	
Other	0	
TOTAL	1,500,000	
<p>The South Park Wave Pool is experiencing significant water loss due to a failure in the drainage system. Mechanical equipment is failing due to age and must be replaced.</p>		

PROJECT TITLE: Parks All-Inclusive Play grounds		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	800,000	
Reimbursement	0	
Other (ARAD)	0	
TOTAL	800,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	800,000	04/01/10
Construction Engr.	0	
Other	0	
TOTAL	800,000	
<p>Development of new park playgrounds that meet ADA standards throughout the park system.</p>		

PROJECT TITLE: North Park Clubhouse Renovation		
DEPARTMENT: Public Works		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	02/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	10,000	03/01/10
Construction	489,000	04/01/10
Construction Engr.	0	
Other	0	
TOTAL	500,000	
<p>The North Park Clubhouse will be expanded to meet the needs and demands of area residents. Future services will be created with the renovation of the facility. The project involves enclosing and renovating the veranda at the clubhouse for use by the general public.</p>		

PROJECT TITLE: Deer Lakes Trail and Floating Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: West Deer and Frazier Townships		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	100,000	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	29,000	03/01/10
Construction	170,000	05/01/10
Construction Engr.	0	
Other	0	
TOTAL	200,000	
<p>A bridge is needed for use by the frisbee golfers, fishermen and the general public at the upper lake in Deer Lake Park. The lake is part of the frisbee golf course and to access the other side of the lake, a bridge must be constructed to provide safe passage. Trails will increase the recreational use of the park.</p>		

2010 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: North Park Lake Ecosystem Restoration		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	65,000	
Reimbursement	0	
Other	0	
TOTAL	65,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/10
Fringe Benefits	15,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	65,000	
Sediment accumulation has reduced the depth of North Park Lake, resulting in a loss of fishing habitat and recreational function. In conjunction with the US Army Corp of Engineers, the sediment will be removed and the lake's natural ecosystem will be restored.		

PROJECT TITLE: North Park Lake Sediment Removal		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	4,750,000	
Reimbursement	0	
Other	0	
TOTAL	4,750,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	90,000	01/01/10
Fringe Benefits	40,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	4,420,000	01/15/10
Construction Engr.	200,000	01/15/10
Other	0	
TOTAL	4,750,000	
The County is responsible for the removal of sediment from approximately 2/3 of North Park Lake. Sediment from the remaining 1/3 of the lake will be removed under the Ecosystem Restoration Project being conducted by the Corps of Engineers. If not removed, the lake will eventually become non-usable as a recreational facility.		

PROJECT TITLE: South Park Fairground Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: South Park Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	4,000	03/01/10
Construction	95,000	04/01/10
Construction Engr.	0	
Other	0	
TOTAL	100,000	
The South Park Fair Grounds and Buildings are in need of repair. Due to the age of the structures and water penetration, various repairs are needed to maintain the buildings.		

PROJECT TITLE: North Park Tennis Court Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Hampton, McCandless & Pine Twps.		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	200,000	02/01/10
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Renovations to the Tennis Courts at North Park are needed in order to secure investment from a private entity who will lease the facility. This will also enhance the use of the facilities.		

2010 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: CCH Courtroom Renovation		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	35,000	
Reimbursement	0	
Other	0	
TOTAL	35,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	35,000	06/01/10
Construction Engr.	0	
Other	0	
TOTAL	35,000	
Renovation of one courtroom in the County Courthouse similar to previous renovations. Existing walls consist of canvas with horse-hair backing that is cracking and peeling. Project will replace canvas with dry wall, taping, painting, and re-wire for computers, telephones, and sound system.		

PROJECT TITLE: Replace Fire Acad. Water Tower Boiler		
DEPARTMENT: Emergency Services		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	15,000	
Reimbursement	0	
Other	0	
TOTAL	15,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	15,000	04/01/10
TOTAL	15,000	
To replace the current 39 year old boiler and piping, to save the cost of needed repairs of the existing unit. Difficulty finding replacement parts. The boiler is used to maintain temperature during inclement weather in the tank (200,000 Gallons) to avoid having the piping and water in the tank from freezing and creating more extensive damage.		

PROJECT TITLE: Upgrade Kane RHCs CCTV System		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	02/01/10
TOTAL	100,000	
Upgrades to the existing CCTV system to replace obsolete equipment that is failing. Replacement parts for the existing equipment models are no longer available. The CCTV equipment is approaching 10 years in age and assists the Kanes' Security Department in providing safety and security to the residents and staff.		

PROJECT TITLE: Kane Glen Hazel Ind. Living Apartments		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	200,000	02/01/10
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Continuation of Glen Hazel CCAP Project to construct 12 Independent Living Apartments and to meet the goals listed in the County Executive's "Kane Action Plan." A grant was obtained to fund approximately \$5.7M of the project costs. The 2010 funds will permit the completion of the project.		

2010 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Open Ended Architectural Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
TOTAL	400,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	400,000	01/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	400,000	
Funds will be used for an open end architectural agreement to allow Public Works to secure architectural services on an "as needed" basis for various County projects.		

PROJECT TITLE: In-House Capital Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	800,000	
Reimbursement	0	
Other	0	
TOTAL	800,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	250,000	01/01/10
Fringe Benefits	150,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	400,000	01/01/10
Construction Engr.	0	
Other	0	
TOTAL	800,000	
Funds will be used for various building projects including: restroom renovations, office renovations, sidewalk replacements and asbestos removal.		

PROJECT TITLE: Various Roof Replacements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	525,000	
Reimbursement	0	
Other	0	
TOTAL	525,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	25,000	03/01/10
Construction	500,000	04/01/10
Construction Engr.	0	
Other	0	
TOTAL	525,000	
Various County facilities' roofs are in need of repair or replacement. If the roofs aren't repaired, weather related damage could result to County buildings.		

PROJECT TITLE: County Elevator Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	800,000	
Reimbursement	0	
Other	0	
TOTAL	800,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	600,000	01/01/10
Construction Engr.	0	
Other	200,000	01/01/10
TOTAL	800,000	
Funds will be used to maintain 59 elevators serving 14 separate County facilities. In addition to the annual maintenance agreement, funding will allow for the modernization of aging elevators. Base cost for providing annual preventative maintenance is \$200,000. This is an on-going process.		

2010 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: County Morgue Renovation		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	750,000	
Reimbursement	0	
Other	0	
TOTAL	750,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	01/01/10
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	299,000	02/01/10
Construction	450,000	05/01/10
Construction Engr.	0	
Other	0	
TOTAL	750,000	
Renovation of the now vacant County Morgue to house various County Agencies, thereby eliminating the cost of renting office space.		

PROJECT TITLE: City-County Building Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	50,000	04/01/10
Construction Engr.	0	
Other	0	
TOTAL	50,000	
Work with the City of Pittsburgh to make various repairs to the building. Yearly projects are required to keep the building functional.		

PROJECT TITLE: Energy Consultant Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	100,000	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	02/01/10
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Include auditing and verification of the County's Guaranteed Energy Savings Program, support for securing energy-related grants, and assistance with other Allegheny County energy initiatives. This project will result in overall energy savings to County agencies through the reduction in energy usage, potentially \$400,000 in savings		

PROJECT TITLE: Facilities Mgmt for Bio-lab and M.E. Bldg		
DEPARTMENT: Public Works for Health & Medical Exami		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	350,000	
Reimbursement	0	
Other	0	
TOTAL	350,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	300,000	02/01/10
Construction	0	
Construction Engr.	0	
Other	50,000	01/01/10
TOTAL	350,000	
To provide a facilities management contracts that perform preventative maintenance and standard service work for the specialized laboratory systems at the new Medical Examiners Facility and the Health Department's new Bio-Laboratory.		

2010 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Various Jail Projects		
DEPARTMENT: Public Works for Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
TOTAL	400,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	60,000	01/01/10
Fringe Benefits	30,000	01/01/10
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	310,000	01/01/10
Construction Engr.	0	
Other	0	
TOTAL	400,000	
Various structural and mechanical improvements/repairs at the Jail as needed. Additional minor roof will be required. Elevator modernizations are needed as well as additional HVAC upgrades.		

PROJECT TITLE: Various Shuman Ctr. Maintenance Projs.		
DEPARTMENT: Public Works for Shuman Center		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	300,000	01/01/10
Construction Engr.	0	
Other	0	
TOTAL	300,000	
Funding for repairs/renovations to the Shuman Juvenile Detention Center as needed..		

2010 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: HAVA Maintenance		
DEPARTMENT: Administrative Services - Elections		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	280,000	
Reimbursement	0	
Other	0	
TOTAL	280,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	280,000	04/01/10
TOTAL	280,000	
Funds will be used for the annual software maintenance costs associated with the County's electronic voting machines, as well as other costs associated with ensuring that elections are carried out without incident, including Election Division training, pollworker training and voter education.		

PROJECT TITLE: Financial System Upgrade		
DEPARTMENT: Controller's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	01/01/10
TOTAL	200,000	
Contract with consultant to improve JD Edwards functionality county-wide.		

PROJECT TITLE: VAX Historical Record Research System		
DEPARTMENT: Controller's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	30,000	
Reimbursement	0	
Other	0	
TOTAL	30,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	30,000	01/01/10
TOTAL	30,000	
Purchase of hardware, software and file server for access to historical tax lien and payroll data records currently maintained on the Controller's VAX system. As of January 1, 2010, the VAX system will no longer be supported by vendor.		

PROJECT TITLE: Enterprise Reporting/Business Intelligence		
DEPARTMENT: Controller's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
TOTAL	400,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	400,000	02/01/10
TOTAL	400,000	
Purchase and implement an end user based reporting software that also has business intelligence reporting capabilities. Software will primarily be used with JD Edwards. Enterprise data will be more accessible with new software, and JDE users will benefit from the ability to make more efficient and effective decisions.		

2010 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Court Network/Systems Upgrade		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	01/01/10
TOTAL	200,000	
Replace/upgrade aging routers, switches, servers, communication equipment, desk-top devices, laptops and software applications.		

PROJECT TITLE: Courts Electronic Monitoring Hardware		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	02/01/10
TOTAL	100,000	
Purchase of additional Electronic Monitoring Devices to expand the program and reduce overall operating costs at the Court of Common Pleas.		

PROJECT TITLE: CCTV System Update		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	0	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	150,000	03/01/10
TOTAL	150,000	
Continue updating/replacing the current closed circuit television system. The current CCTV system has been in place since 1995. It is outdated, causing operational issues, as well as replacement part problems.		

PROJECT TITLE: Kitchen Equipment Purchase		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	130,000	
Reimbursement	0	
Other	0	
TOTAL	130,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	130,000	03/01/10
TOTAL	130,000	
Most kitchen equipment is 12 years old and is used on a 24-7 basis for an inmate population of 2,600. Includes power soak system, tray washer and dryer, refrigerators, spiral dough mixer, refrigerators and food warmers.		

2010 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Dayroom Table Replacement		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	25,880	
Reimbursement	0	
Other	0	
TOTAL	25,880	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	25,880	04/01/10
TOTAL	25,880	
To replace worn and damaged tables in the inmate housing units.		

PROJECT TITLE: Jail Laundry Equipment Replacement		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	31,600	
Reimbursement	0	
Other	0	
TOTAL	31,600	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	31,600	03/01/10
TOTAL	31,600	
To purchase 4 front load washers and dryers to replace the units in the Jail's mental health and infirmary units.		

PROJECT TITLE: Jail GEM 80 Locking System		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	300,000	01/01/10
TOTAL	300,000	
To replace electronic locking panels throughout Jail. The current system is outdated and parts are unavailable.		

PROJECT TITLE: Resident Electronic Medical Records		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	270,000	
Reimbursement	0	
Other	0	
TOTAL	270,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	270,000	02/01/10
TOTAL	270,000	
Automated system for tracking resident care. Eliminates paperwork, which is time consuming and can be misinterpreted. As a result, resident case-mix index scores become more accurate. This automated system will improve communication between caregivers, reduce staff time on documentation and increase reimbursements.		

2010 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Kane Kitchen Equipment Replacement		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	03/01/10
TOTAL	200,000	
Replacement of kitchen equipment and dish machines that are original to the buildings that have become obsolete and surpassed the expectation of service life and whose replacement parts are becoming exceedingly difficult to obtain.		

PROJECT TITLE: Medical Examiner Field Test Kits		
DEPARTMENT: Medical Examiner's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	02/01/10
TOTAL	200,000	
Purchase of Field Test Kits to be utilized by municipal police departments.		

PROJECT TITLE: Heavy Equipment & Fleet Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	2,000,000	
Reimbursement	0	
Other	250,000	
TOTAL	2,250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	2,250,000	01/01/10
TOTAL	2,250,000	
Funds will be used for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet.		

PROJECT TITLE: Computer Systems Upgrade		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	29,500	
Reimbursement	0	
Other	0	
TOTAL	29,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	29,500	01/01/10
TOTAL	29,500	
Various computer systems upgrades for the department.		

2010 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Public Works MIS System Maintenance		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	35,640	
Reimbursement	0	
Other	0	
TOTAL	35,640	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	35,640	01/01/10
TOTAL	35,640	
Public Works' GIS-based asset management application (Cityworks) is under a 3 year maintenance agreement with Motorola in order to obtain all necessary upgrades and to address problems.		

PROJECT TITLE: Countywide Utility Coordination Initiative		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	29,500	
Reimbursement	0	
Other	0	
TOTAL	29,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	29,500	02/01/10
TOTAL	29,500	
A mandate was given to Public Works through Ordinance 38-07-OR. This application will improve infrastructure project coordination by assisting in project planning and resolving potential conflicts with utilities and/or municipalities. The implementation of this system will result in an estimated cost savings of \$155,000 per year.		

PROJECT TITLE: Shuman Center Kitchen Equipment Upgrade		
DEPARTMENT: Shuman Center		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	40,646	
Reimbursement	0	
Other	0	
TOTAL	40,646	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	40,646	02/01/10
TOTAL	40,646	
Replace three walk-in coolers and one walk-in freezer at the Shuman Juvenile Detention Center.		

PROJECT TITLE: Shuman Center Security System Upgrade		
DEPARTMENT: Shuman Center		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	113,000	
Reimbursement	0	
Other	0	
TOTAL	113,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	113,000	02/01/10
TOTAL	113,000	
Continue upgrade of the security and camera system, as recommended by the County Police, to improve safety and security throughout the facility.		

2010 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Special Tax Division Database Development		
DEPARTMENT: Treasurer's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	02/01/10
TOTAL	50,000	
Enhance existing database and system software to better monitor and enforce drink tax, add the hotel room tax module, and improve accounting and audit functionality. Program will improve ability to properly document and enforce compliance with the county drink tax, and supply required documentation for legal proceedings.		

PROJECT TITLE: DA Computer Sys. Upgrade through MIS		
DEPARTMENT: Administrative Services - MIS for DA		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	02/01/10
TOTAL	100,000	
Upgrade various computer systems at the District Attorney's Office with the assistance of the County's MIS Division.		

PROJECT TITLE: Fire Suppression at COB/Lexington Centers		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	225,000	
Reimbursement	0	
Other	0	
TOTAL	225,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	225,000	02/01/10
TOTAL	225,000	
Install fire suppression equipment at both COB and Lexington data centers to provide a safe work environment for employees and contractors and to protect the County's investment in mission critical IT equipment.		

PROJECT TITLE: Conversion to Onbase Imaging System		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	658,500	
Reimbursement	0	
Other	0	
TOTAL	658,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	658,500	01/01/10
TOTAL	658,500	
Replace the existing FileNet Imaging System with an Onbase Imaging System. In order to reduce total County operating costs for imaging systems, it was decided to standardize the County on the Onbase imaging platform.		

2010 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Various Computer Systems Upgrades		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	450,326	
Reimbursement	0	
Other	0	
TOTAL	450,326	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	450,326	01/01/10
TOTAL	450,326	
Sustainment of end-user computer equipment, servers and data network equipment; MIS Disaster Recovery Plan Phase II; mobile computing security platform; implementation of Microsoft e-mail study findings; MS Windows 7 operating system deployment; and network edge switch upgrades.		

PROJECT TITLE: Departmental Migration from Mainframe		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	708,000	
Reimbursement	0	
Other	0	
TOTAL	708,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	708,000	03/01/10
TOTAL	708,000	
The listed departments still have a number of applications running on the Mainframe. These need to be converted prior to the Mainframe being decommissioned.		

2010 CAPITAL FEASIBILITY STUDIES PROJECT DETAIL

PROJECT TITLE: Municipal Ordinance Reviews		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	29,000	
Reimbursement	0	
Other	0	
TOTAL	29,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	29,000	04/01/10
TOTAL	29,000	
<p>PA Act 247 requires municipalities to submit proposed comprehensive plans, land use ordinances and amendments to same for professional review. The reviews are required to be completed with a specified period of time. This contract allows for assistance in reviewing the plans.</p>		

PROJECT TITLE: Implement County Comprehensive Plan		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other (PA DCED)	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	05/01/10
TOTAL	100,000	
<p>Implementing the County comprehensive plan requires updating municipal plans & ordinances to be consistent with the County's plan. The requested \$100,000.00 will provide matching funds for grants to enable municipalities to retain professional planning services to assist with the updates.</p>		

PROJECT TITLE: Act 167 Stormwater Mgmt. Planning		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	36,000	
Reimbursement	0	
Other	0	
TOTAL	36,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	36,000	04/01/10
TOTAL	36,000	
<p>PA Act 167 Phase I stormwater management planning will be completed for two County watersheds. In Phase I, the watershed is surveyed by an engineer experienced in stormwater management, and the cost and scope of the final Phase II plan is determined.</p>		

COUNTY OF ALLEGHENY

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) 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.

The document that follows is the Five-Year Capital Improvement Plan for Allegheny County. Included are the proposed capital expenditures, as well as the cash flow requirements for 2010-2015. The analysis shows, on a forecasted basis, that sufficient cash should be available to fund the Five-Year Capital Plan.

Estimated Six (6) Year Capital Expenditures

		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Bridges	\$	41.38	41.26	51.27	57.72	29.53	8.16
Roads		18.37	22.18	36.96	33.91	12.30	13.24
Port Authority Transit (PAT)		8.61	7.66	7.85	7.88	6.51	6.50
Community College (CCAC)		1.50	0.00	0.00	0.00	0.00	0.00
Parks		10.46	4.56	4.67	4.27	3.72	3.95
Buildings		4.92	6.80	4.90	4.69	5.88	4.86
Equipment		7.21	4.93	5.46	5.11	6.15	5.25
Feasibility Studies		<u>0.17</u>	<u>0.03</u>	<u>0.03</u>	<u>0.03</u>	<u>0.03</u>	<u>0.03</u>
Total	\$	<u><u>92.62</u></u>	<u><u>87.42</u></u>	<u><u>111.14</u></u>	<u><u>113.61</u></u>	<u><u>64.12</u></u>	<u><u>41.99</u></u>

2010 includes funding for the Rankin Bridge (\$19.74 million), Jack's Run Bridge No. 1 (\$9.62 million), Brownsville at Broughton-Library Road (\$4.99 million) and North Park Lake Sediment Removal (\$4.82 million).
 2011 includes funding for Mansfield Bridge (\$5.52 million), Greensburg Pike Bridge (\$10.45 million), 10th Street Bridge (\$11.32 million), Campbell's Run Road (\$5.05 million) and Painter's Run Road (\$4.82 million).
 2012 includes funding for the Mansfield Bridge (\$16.52 million), Greensburg Pike Bridge (\$4.69 million), 10th Street Bridge (\$12.77 million), Thompson Run Bridge No. 5 (\$5.52 million), Chartier's Creek Bridge No. 6 (\$4.00 million), Campbell's Run Road (\$12.14 million) and Painter's Run Road (\$12.67 million).
 2013 includes funding for the Mansfield Bridge (\$11.00 million), Thompson Run Bridge No. 5 (\$5.52 million), Levi Bird Duff Bridge (\$10.02 million), Dooker's Hollow Bridge (\$6.62 million), 6th, 7th and 9th Street Bridges (\$16.59 million), Campbell's Run Road (\$12.15 million) and Painter's Run Road (\$9.92 million).
 2014 includes funding for Dooker's Hollow Bridge (\$6.62 million) and 6th, 7th and 9th Street Bridges (\$16.59 million).
 2015 at present includes no major bridge or road projects.

Estimated Six (6) Year Cash Flow

		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Beginning Balance	\$	47.49	0.00	43.00	0.00	36.00	0.00
Project Receipts		45.13	46.72	68.14	72.21	28.12	6.99
G.O. Bond Issue		<u>0.00</u>	<u>83.70</u>	<u>0.00</u>	<u>77.40</u>	<u>0.00</u>	<u>72.00</u>
Available Funds		92.62	130.42	111.14	149.61	64.12	78.99
Estimated Capital Expenditures		<u>92.62</u>	<u>87.42</u>	<u>111.14</u>	<u>113.61</u>	<u>64.12</u>	<u>41.99</u>
Ending Cash Balance	\$	<u><u>0.00</u></u>	<u><u>43.00</u></u>	<u><u>0.00</u></u>	<u><u>36.00</u></u>	<u><u>0.00</u></u>	<u><u>37.00</u></u>

2011 Capital Improvement Program - Recommended

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 41,263,201	3,535,500	36,874,500	853,201
Roads	22,179,680	14,286,080	7,893,600	0
Port Authority	7,659,152	7,659,152	0	0
Parks	4,565,000	3,790,000	0	775,000
Buildings	6,797,500	6,722,500	0	75,000
Equipment	4,927,768	4,677,768	0	250,000
Feasibility Studies	29,000	29,000	0	0
Total	\$ 87,421,301	40,700,000	44,768,100	1,953,201

2011 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Bridge Management Services	\$ 22,500	427,500	450,000
	Act 44 Bridge Repairs	-	853,201	853,201
	Mansfield Bridge Rehabilitation	275,900	5,242,100	5,518,000
	Greensburg Pike Bridge	522,400	9,925,600	10,448,000
	Miscellaneous Bridge Design	300,000	1,200,000	1,500,000
	Structural Engineering Services	240,000	60,000	300,000
	Miscellaneous Bridge Construction	600,000	2,400,000	3,000,000
	10th Street Bridge Repairs	565,900	10,752,100	11,318,000
	Thompson Run Bridge No. 5	62,150	1,180,850	1,243,000
	Jack's Run Bridge No. 1	125,900	2,392,100	2,518,000
	Levi Bird Duff Bridge Rehabilitation	25,700	488,300	514,000
	Dooker's Hollow Bridge Reconstruction	25,850	491,150	517,000
	Chartier's Creek Bridge No. 6 Rehabilitation	60,000	240,000	300,000
	6th Street Bridge	16,150	306,850	323,000
	7th Street Bridge	16,150	306,850	323,000
	9th Street Bridge	16,150	306,850	323,000
	Misc. Drainage Structure Design & Construction	300,000	-	300,000
	Bridge Preservation	60,750	1,154,250	1,215,000
	Bridge Inspection Program	300,000	-	300,000
		2011 - Total	3,535,500	37,727,701

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total	
Roads	Campbell's Run Road	1,009,200	4,036,800	5,046,000	
	Painters Run Road Widening	964,200	3,856,800	4,821,000	
	Geotechnical Investigations	800,000	-	800,000	
	Annual Road and Facilities Improvement Program	4,600,000	-	4,600,000	
	Slope Stabilization Program	800,000	-	800,000	
	Miscellaneous Drainage and Lateral Support Program	550,000	-	550,000	
	Thoms Run Road Extension Lateral Support	1,200,000	-	1,200,000	
	Duncan Avenue at Route 8 Intersection Improvements	14,000	-	14,000	
	Capital Construction and In-House Paving Program	2,350,000	-	2,350,000	
	Open Ended Construction Engineering Services	1,250,000	-	1,250,000	
	Open Ended Roadway and Traffic Engineering	225,000	-	225,000	
	Open Ended Right of Way and Property Acquisition	150,000	-	150,000	
	Emergency Guiderail Repair/Replacement	54,000	-	54,000	
	Miscellaneous Road Vacations	135,000	-	135,000	
	Federal Road Project Management	54,000	-	54,000	
	Traffic Sign Retroreflectivity Project	87,480	-	87,480	
	NPDES MS4 Permit Program	43,200	-	43,200	
		2011 - Total	14,286,080	7,893,600	22,179,680

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
PAT	Port Authority Capital Matching Funds	6,024,152	-	6,024,152
	North Shore Connector Match	1,635,000	-	1,635,000
	2011 - Total	7,659,152	-	7,659,152

2011 Capital Improvement Program - Recommended Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Parks	Various Parks Improvements	700,000	375,000	1,075,000
	Parks Shelter Renovations	200,000	200,000	400,000
	Swimming Pool Repairs	300,000	-	300,000
	Parks All-Inclusive Playgrounds	400,000	200,000	600,000
	Golf Course Irrigation	1,800,000	-	1,800,000
	North Park Lake Ecosystem/Sediment Removal	390,000	-	390,000
	2011 - Total	3,790,000	775,000	4,565,000

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Buildings	Courtroom Renovation	35,000	-	35,000
	Various Renovations to Kane RHCs	450,000	-	450,000
	Window Repair/Replacement at Scott and Ross Kanes	120,000	-	120,000
	Installation of Additional Sprinklers at Kane RHCs	1,025,000	-	1,025,000
	Open Ended Architectural Services	300,000	-	300,000
	In-House Capital Construction	800,000	-	800,000
	County Elevator Rehabilitations	750,000	-	750,000
	County Morgue Renovation	1,800,000	-	1,800,000
	Energy Consultant Services	75,000	75,000	150,000
	Facilities Mgmt. for Bio-Lab & Medical Examiner's B1	367,500	-	367,500
	Various Jail Projects	800,000	-	800,000
	Various Shuman Center Maintenance Projects	200,000	-	200,000
	2011 - Total	6,722,500	75,000	6,797,500

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Equipment	Various Courts Computer Hardware Upgrades	300,000	-	300,000
	Jail Equipment Purchase	150,000	-	150,000
	Jail Information Systems Infrastructure	100,000	-	100,000
	Kane RHCs Resident Electronic Medical Records	300,000	-	300,000
	Kane RHCs Kitchen Dishwasher Replacement	200,000	-	200,000
	Various Laboratories Equipment Purchases	200,000	-	200,000
	Heavy Equipment and County Fleet Replacement	1,400,000	250,000	1,650,000
	MIS System Maintenance	35,640	-	35,640
	County-wide Utility Coordination Initiative	29,500	-	29,500
	Engineering Online Project Management System	210,000	-	210,000
	Shuman Center Kitchen Equipment Upgrade	100,000	-	100,000
	Shuman Center Security System Upgrade	100,000	-	100,000
	Various MIS Computer System Upgrades	1,552,628	-	1,552,628
		2011 - Total	4,677,768	250,000

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Feasibility Studies	Municipal Ordinance Reviews	29,000	-	29,000

Totals	\$	40,700,000	46,721,301	87,421,301
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2012 Capital Improvement Plan - Recommended

	<u>2012 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 4,058,350	47,208,700	51,267,050
Roads	17,104,000	19,852,000	36,956,000
Port Authority Transit (PAT)	7,847,774	-	7,847,774
Parks	3,900,000	775,000	4,675,000
Buildings	4,855,000	50,000	4,905,000
Equipment	5,205,876	250,000	5,455,876
Feasibility Studies	<u>29,000</u>	<u>-</u>	<u>29,000</u>
Total	\$ <u>43,000,000</u>	<u>68,135,700</u>	<u>111,135,700</u>

2013 Capital Improvement Plan - Recommended

	<u>2013 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 4,210,950	53,508,050	57,719,000
Roads	16,258,400	17,653,600	33,912,000
Port Authority Transit (PAT)	7,877,671	-	7,877,671
Parks	3,475,000	800,000	4,275,000
Buildings	4,685,000	-	4,685,000
Equipment	4,863,979	250,000	5,113,979
Feasibility Studies	<u>29,000</u>	<u>-</u>	<u>29,000</u>
Total	\$ <u>41,400,000</u>	<u>72,211,650</u>	<u>113,611,650</u>

2014 Capital Improvement Plan - Recommended

	<u>2014 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 2,461,400	27,066,600	29,528,000
Roads	12,295,000	-	12,295,000
Port Authority Transit (PAT)	6,510,717	-	6,510,717
Parks	2,925,000	800,000	3,725,000
Buildings	5,875,000	-	5,875,000
Equipment	5,903,883	250,000	6,153,883
Feasibility Studies	<u>29,000</u>	<u>-</u>	<u>29,000</u>
Total	\$ <u>36,000,000</u>	<u>28,116,600</u>	<u>64,116,600</u>

2015 Capital Improvement Plan - Recommended

	<u>2015 Bonds</u>	<u>Reimbursements/ Other</u>	<u>Total</u>
Bridges	\$ 2,250,750	5,914,250	8,165,000
Roads	13,235,000	-	13,235,000
Port Authority Transit (PAT)	6,502,770	-	6,502,770
Parks	3,125,000	825,000	3,950,000
Buildings	4,860,000	-	4,860,000
Equipment	4,997,480	250,000	5,247,480
Feasibility Studies	<u>29,000</u>	<u>-</u>	<u>29,000</u>
Total	\$ <u>35,000,000</u>	<u>6,989,250</u>	<u>41,989,250</u>

Allegheny County Pennsylvania



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

COUNTY OF ALLEGHENY

2010 GRANTS BUDGET SUMMARY

The Grants Budget is distinct from the County operating budget. Grants are the vehicle through which Allegheny County secures special purpose federal, state and private agency funding to implement state and federal programs which enhance services to the public. The grants are distinct from the operating budget in that they are based on a contract or agreement which specifies required activities that the funder authorizes. The grant is given an identification number in the accounting system that enables specific tracking and reporting to funding agencies. The appropriation for expenditures is based on the grant agreement and limited by the funding revenue and any match requirements. The grants presented in this document have individually defined entitlement periods. These entitlement periods are often not concurrent with the County's fiscal year. In presenting recurring annual grants the current grant period 2009/2010 is being used as a basis with the assumption that the grant will be reauthorized for the 2010/2011 period. The 2010 grant appropriation represents funding for the twelve month period of 2010. In the case of multiple year grants, the 2010 budget is an estimate of the 2010 expenditures. The goal of this presentation is to show the breath and scope of the resources available to the citizens of Allegheny County in 2010.

PROCESS

The individual departments submitted the 2010 Grant Budget on a County Intranet site. The submission captures all pertinent individual grant information including funding source and expenditure categories. The Grant Budget reflects information submitted by County Departments, Court Related Offices and Row Offices through August 21, 2009.

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

Allegheny County Pennsylvania



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2010 Grant Funding Sources

County Match	\$ 5,985,298
State	\$ 409,073,685
Federal	\$ 401,839,496
Other Funds	\$ 18,132,784
TOTAL	<u>\$ 835,031,263</u>

2010 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2010 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Area Agency on Aging (DHS)</u>				
Aging Block Grant Other	25900239	7/01/09 - 6/30/10	\$ 489,250	\$ 475,000
Aging Block Grant/Apprise	25900236	7/01/09 - 6/30/10	\$ 148,784	\$ 144,450
Aging Block Grant/Attendant Care	25900233	7/01/09 - 6/30/10	\$ 2,532,729	\$ 2,458,960
Aging Block Grant/Community Based Services I	25900228	7/01/09 - 6/30/10	\$ 22,998,447	\$ 22,328,589
Aging Block Grant/Community Based Services II	25900229	7/01/09 - 6/30/10	\$ 7,779,530	\$ 7,562,826
Aging Block Grant/Direct Care Worker	25900234	7/01/09 - 6/30/10	\$ 322,256	\$ 312,870
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	25900232	7/01/09 - 6/30/10	\$ 1,308,317	\$ 1,270,211
Aging Block Grant/Family Caregiver Sup. Prog.-State	25900231	7/01/09 - 6/30/10	\$ 1,100,144	\$ 1,068,101
Aging Block Grant/Health Promotion	25900237	7/01/09 - 6/30/10	\$ 127,925	\$ 124,199
Aging Block Grant/Medication Management	25900238	7/01/09 - 6/30/10	\$ 35,453	\$ 34,420
Aging Block Grant/Pre-Admission Assessment	25900230	7/01/09 - 6/30/10	\$ 2,600,749	\$ 2,524,999
ARRA-CSW Title V	TBA	7/01/09 - 6/30/10	\$ 66,238	\$ 64,502
CSW Title V	25900227	7/01/09 - 6/30/10	\$ 727,623	\$ 709,631
NSIP Meal Grant	25900235	7/01/09 - 6/30/10	\$ 667,969	\$ 648,514
Over 60 Waiver Program	25900225	7/01/09 - 6/30/10	\$ 3,676,318	\$ 3,569,241
PDA Nursing Home Transition	TBA	7/01/09 - 6/30/10	\$ 350,000	\$ 350,000
Senior Companion Program	25900226	7/01/09 - 6/30/10	\$ 680,377	\$ 663,301
Senior Farmers Market Nutrition Prog.	TBA	5/1/10- -11/30/10	\$ 18,091	\$ 17,564
Area Agency on Aging Total			<u>\$ 45,630,199</u>	
<u>Behavioral Health/Mental Retardation (DHS)</u>				
Behavioral Health Managed Care	TBA	1/01/10 - 12/31/10	\$ 298,000,000	\$ 298,000,000
Drug and Alcohol Operations	2503854B	7/01/09 - 6/30/10	\$ 20,892,006	\$ 20,302,433
Early Intervention	2503954B	7/01/09 - 6/30/10	\$ 15,923,450	\$ 15,500,000
Improvement Initiative	TBA	10/1/09 - 9/30/12	\$ 243,000	\$ 243,000
Mental Retardation Operations	2501156B	7/01/09 - 6/30/10	\$ 15,123,786	\$ 14,725,579
MH Operations	2503754B	7/01/09 - 6/30/10	\$ 111,156,000	\$ 108,000,000
SAMHSA Grant	TBA	9/30/09 - 9/29/10	\$ 3,265,993	\$ 3,250,000
Second Chance Re-entry Initiative	TBA	9/30/09 - 9/29/10	\$ 618,339	\$ 618,339
Behavioral Health/Mental Retardation Total			<u>\$ 465,222,574</u>	
<u>Children, Youth and Families (DHS)</u>				
Extended Family Foster Care	TBA	1/01/10 - 12/31/10	\$ 400,000	\$ 400,000
Family Center Initiative - Family Centers	25920088	7/01/09 - 6/30/10	\$ 2,089,679	\$ 2,028,815
Family Center Initiative - Family Reunification	25920092	7/01/09 - 6/30/10	\$ 272,950	\$ 265,000
Family Center Initiative - Fatherhood	25920091	7/01/09 - 6/30/10	\$ 31,518	\$ 30,600
Family Support Initiatives	25920090	7/01/09 - 6/30/10	\$ 1,030,000	\$ 1,000,000
Heinz Family Support Center	25920080	10/31/07 - 10/31/10	\$ 102,778	\$ 200,000
Heinz Independent Living	25920075	4/01/07 - open	\$ 31,125	\$ 300,000
Heinz Latino Family Support Center	TBA	7/01/09 - 6/30/11	\$ 200,000	\$ 200,000
Heinz Youth Advisory Council	TBA	11/01/08 - 12/31/11	\$ 300,000	\$ 300,000
Integrated Children's Service Plan	25920094	7/01/09 - 6/30/10	\$ 250,000	\$ 250,000
Children Youth and Families Total			<u>\$ 4,708,050</u>	

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Area Agency on Aging (DHS)</u>				
Aging Block Grant Other	\$ -	\$ 293,550	\$ 195,700	\$ -
Aging Block Grant/Apprise	\$ -	\$ -	\$ 148,784	\$ -
Aging Block Grant/Attendant Care	\$ -	\$ 2,532,729	\$ -	\$ -
Aging Block Grant/Community Based Services I	\$ -	\$ 16,756,668	\$ 6,241,778	\$ -
Aging Block Grant/Community Based Services II	\$ 339,360	\$ 7,440,170	\$ -	\$ -
Aging Block Grant/Direct Care Worker	\$ -	\$ 265,388	\$ 56,868	\$ -
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	\$ -	\$ 330,384	\$ 977,934	\$ -
Aging Block Grant/Family Caregiver Sup. Prog.-State	\$ -	\$ 1,100,144	\$ -	\$ -
Aging Block Grant/Health Promotion	\$ -	\$ 43,917	\$ 84,008	\$ -
Aging Block Grant/Medication Management	\$ -	\$ 5,318	\$ 30,135	\$ -
Aging Block Grant/Pre- Admission Assessment	\$ -	\$ 1,238,786	\$ 1,361,963	\$ -
ARRA-CSW Title V	\$ 6,650	\$ -	\$ 59,588	\$ -
CSW Title V	\$ 109,887	\$ -	\$ 617,736	\$ -
NSIP Meal Grant	\$ -	\$ -	\$ 667,969	\$ -
Over 60 Waiver Program	\$ -	\$ 1,764,633	\$ 1,911,685	\$ -
PDA Nursing Home Transition		\$ 175,000	\$ 175,000	
Senior Companion Program	\$ 94,103	\$ 106,962	\$ 479,312	\$ -
Senior Farmers Market Nutrition Prog.	\$ -	\$ -	\$ 18,091	\$ -
Area Agency on Aging Total	\$ 550,000	\$ 32,053,649	\$ 13,026,550	\$ -

Behavioral Health/Mental Retardation (DHS)

Behavioral Health Managed Care	\$ -	\$ 163,900,000	\$ 134,100,000	\$ -
Drug and Alcohol Operations	\$ 400,000	\$ 11,956,591	\$ 8,285,415	\$ 250,000
Early Intervention	\$ 1,300,000	\$ 11,639,000	\$ 2,899,450	\$ 85,000
Improvement Initiative				\$ 243,000
Mental Retardation Operations	\$ 600,000	\$ 9,797,456	\$ 3,874,331	\$ 852,000
MH Operations	\$ 2,200,000	\$ 104,060,900	\$ 4,295,100	\$ 600,000
SAMHSA Grant	\$ -	\$ 2,716,944	\$ 549,049	\$ -
Second Chance Re-entry Initiative			\$ 618,339	
Behavioral Health/Mental Retardation Total	\$ 4,500,000	\$ 304,070,891	\$ 154,621,683	\$ 2,030,000

Children, Youth and Families (DHS)

Extended Family Foster Care	\$ -	\$ -	\$ -	\$ 400,000
Family Center Initiative - Family Centers	\$ -	\$ 993,171	\$ 1,096,508	\$ -
Family Center Initiative - Family Reunification	\$ -	\$ -	\$ 272,950	\$ -
Family Center Initiative - Fatherhood	\$ -	\$ -	\$ 31,518	\$ -
Family Support Initiatives	\$ -	\$ 1,030,000	\$ -	\$ -
Heinz Family Support Center	\$ -	\$ -	\$ -	\$ 102,778
Heinz Independent Living	\$ -	\$ -	\$ -	\$ 31,125
Heinz Latino Family Support Center	\$ -	\$ -	\$ -	\$ 200,000
Heinz Youth Advisory Council	\$ -	\$ -	\$ -	\$ 300,000
Integrated Children's Service Plan	\$ -	\$ 250,000	\$ -	\$ -
Children Youth and Families Total	\$ -	\$ 2,273,171	\$ 1,400,976	\$ 1,033,903

2010 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2010 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Community Services (DHS)</u>				
AMERICORPS - Keys Services Corps	25940469	9/1/09-11/30/10	\$ 1,162,942	\$ 1,162,942
ARRA - KEYS AmeriCorps	TBA	5/15/09 to 9/30/10	\$ 276,827	\$ 276,827
ARRA-Community Service Block Grant	25940473	7/1/09-9/30/10	\$ 2,416,857	\$ 2,416,857
ARRA-Head Start	TBA	6/1/09-6/30/10	\$ 835,101	\$ 835,101
ARRA-Homelessness Call Center	TBA	9/30/09 - 9/29/12	\$ 176,190	\$ 176,190
ARRA-Housing Management Info. Services	TBA	9/30/09 - 9/29/12	\$ 328,423	\$ 328,423
ARRA-The Emergency Food Assistance Program	TBA	10/1/09-9/30/10	\$ 50,000	\$ 50,000
ARRA-Workforce Invest. Act - Dislocated Workers	25940464	2/17/09-6/30/11	\$ 800,194	\$ 800,194
ARRA-Workforce Investment Act - Adult	25940463	2/17/09-6/30/11	\$ 851,231	\$ 851,231
ARRA-Workforce Investment Act - Youth	25940465	2/17/09-6/30/11	\$ 1,879,062	\$ 1,879,062
Child and Adult Care Food Program	TBA	10/1/09-9/1/10	\$ 1,750,000	\$ 1,750,000
Community Services Block Grant	TBA	1/1/10-12/31/10	\$ 1,628,846	\$ 1,628,846
Continuum of Care Support Services	25940382	2/2007 - 6/2010	\$ 2,000,000	\$ 2,000,000
Employment And Retention Network(EARN)	25940454	7/1/09-6/30/10	\$ 10,563,558	\$ 10,563,558
Head Start Program	25940466	6/1/09-5/31/10	\$ 10,931,286	\$ 10,931,286
HeadStart Supplemental Assistance Program	25940453	7/1/09-6/30/10	\$ 2,543,672	\$ 2,543,672
Homeless Assistance Program	25940455	7/1/09-6/30/10	\$ 3,266,781	\$ 3,266,781
Homeless Development Match Fund	25940451	1/1/06-Open	\$ 1,000,000	\$ 1,500,000
Housing and Urban Development Program VIII	25940246	2/2003 - 2/2010	\$ 2,521,121	\$ 11,120,211
Housing and Urban Development Program XII	25940407	2/2007 - 3/2012	\$ 3,711,391	\$ 12,144,384
Housing and Urban Development Program XIII	25940412	2/2008 - 4/2013	\$ 4,651,849	\$ 12,643,707
Housing and Urban Development Program XIV	25940443	2/2009 - 12/2014	\$ 10,291,737	\$ 14,591,737
Housing and Urban Development Program XV	TBA	2/2010 - 12/2015	\$ 15,200,000	\$ 15,200,000
Human Services Development Funds	25940451	7/1/09-6/30/10	\$ 3,891,248	\$ 3,891,248
Labor & Industry Resource Sharing Agreement	25940460	7/1/09-6/30/10	\$ 442,773	\$ 442,773
Low-Income Home Energy Assistance Program	25940470	11/1/09-10/31/10	\$ 500,000	\$ 500,000
Medical Assistance Transportation Program	25940448	7/1/09-6/30/10	\$ 9,619,735	\$ 9,619,735
One Vision One Life	25940346	7/1/09-6/30/10	\$ 111,000	\$ 111,000
PennFree Bridge Housing	25940456	7/1/09-6/30/10	\$ 731,200	\$ 731,200
Senior Farmers Market Nutrition Program	TBA	5/1/09-11/30/13	\$ 5,875	\$ 17,625
State Food Purchase Program	25940449	7/1/09-6/30/10	\$ 1,707,927	\$ 1,707,927
Summer Food Service Program	25940472	6/1/10-9/30/10	\$ 1,000,000	\$ 1,000,000
The Emergency Food Assistance Program	25940471	10/1/09-9/30/10	\$ 260,000	\$ 260,000
WIA - Self-Employment Assist. Prog. (SEA)	25940461	7/1/09-6/30/10	\$ 25,000	\$ 25,000
Work Ready/Supported Engagement	25940415	7/1/09-6/30/10	\$ 732,793	\$ 732,793
Workforce Investment Act - Adult	25940457	7/1/09-6/30/11	\$ 1,376,015	\$ 1,376,015
Workforce Investment Act - Dislocated Workers	25940458	7/1/09-6/30/11	\$ 708,691	\$ 708,691
Workforce Investment Act - Rapid Response	25940459	7/1/09-6/30/11	\$ 500,000	\$ 500,000
Workforce Investment Act - Youth	25940452	4/1/09-6/30/11	\$ 1,406,745	\$ 1,406,745
Workforce Investment Act 10% Statewide Activities	25940434	7/1/07-6/30/10	\$ 200,000	\$ 1,350,000
Workforce Investment Act -Title I-TANF-Youth	25940462	7/1/09-6/30/10	\$ 776,497	\$ 776,497
Community Services Total			\$ 102,832,567	
<u>County Manager</u>				
Sustainability Support Heinz Endowment	TBA	8/01/09 - 7/31/10	\$ 50,000	\$ 50,000
Sustainability Support RK Foundation Mellon	13010004	2/01/09 to 1/31/11	\$ 60,000	\$ 100,000
County Manager			\$ 110,000	
<u>Court of Common Pleas</u>				
Allegheny Aftercare	TBA	7/01/10 - 6/30/12	\$ 236,000	\$ 236,000
AOPC- Court Security Equipment	60010025	6/01/07 - 6/30/10	\$ 125,000	\$ 399,278
CJPSIS	TBA	TBA	\$ 711,330	\$ 711,330
Clayton Academy	TBA	7/01/08 - 6/30/10	\$ 126,837	\$ 126,827
Day Reporting Center	TBA	1/01/10 - 12/31/10	\$ 493,850	\$ 493,850
Drug Court	60140019	7/01/09 - 6/30/10	\$ 1,582,848	\$ 1,582,848
Intermediate Punishment	60140007	7/01/09 - 6/30/12	\$ 721,548	\$ 1,039,644
Improvement Project IV-D	60360006	7/01/09 - 6/30/10	\$ 1,500,000	\$ 1,500,000
JCJC School Based Probation	60010009	7/01/09 - 6/30/10	\$ 2,600,000	\$ 2,600,000
JPO Competency	TBA	4/10/09 - 3/31/10	\$ 50,000	\$ 50,000
Juvenile Court Accountability Block Grant (JABG)	TBA	4/10/09 - 3/31/10	\$ 109,354	\$ 109,354
Truancy Prevention Program	TBA	TBA	\$ 67,000	\$ 67,000
Court of Common Pleas Total			\$ 8,323,767	

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Community Services (DHS)</u>				
AMERICORPS - Keys Services Corps	\$ -	\$ -	\$ 736,300	\$ 426,642
ARRA - KEYS AmeriCorps	\$ -	\$ -	\$ 276,827	\$ -
ARRA-Community Service Block Grant	\$ -	\$ -	\$ 2,416,857	\$ -
ARRA-Head Start	\$ -	\$ -	\$ 835,101	\$ -
ARRA-Homelessness Call Center	\$ -	\$ -	\$ -	\$ 176,190
ARRA-Housing Management Info. Services	\$ -	\$ -	\$ -	\$ 328,423
ARRA-The Emergency Food Assistance Program	\$ -	\$ -	\$ 50,000	\$ -
ARRA-Workforce Invest. Act - Dislocated Workers	\$ -	\$ -	\$ 800,194	\$ -
ARRA-Workforce Investment Act - Adult	\$ -	\$ -	\$ 851,231	\$ -
ARRA-Workforce Investment Act - Youth	\$ -	\$ -	\$ 1,879,062	\$ -
Child and Adult Care Food Program	\$ -	\$ 1,750,000	\$ -	\$ -
Community Services Block Grant	\$ -	\$ -	\$ 1,628,846	\$ -
Continuum of Care Support Services	\$ -	\$ -	\$ -	\$ 2,000,000
Employment And Retention Network(EARN)	\$ -	\$ 4,040,112	\$ 6,523,446	\$ -
Head Start Program	\$ -	\$ -	\$ 10,931,286	\$ -
HeadStart Supplemental Assistance Program	\$ -	\$ 2,543,672	\$ -	\$ -
Homeless Assistance Program	\$ -	\$ 3,266,781	\$ -	\$ -
Homeless Development Match Fund	\$ -	\$ -	\$ -	\$ 1,000,000
Housing and Urban Development Program VIII	\$ -	\$ -	\$ 2,521,121	\$ -
Housing and Urban Development Program XII	\$ -	\$ -	\$ 3,711,391	\$ -
Housing and Urban Development Program XIII	\$ -	\$ -	\$ 4,651,849	\$ -
Housing and Urban Development Program XIV	\$ -	\$ -	\$ 10,291,737	\$ -
Housing and Urban Development Program XV	\$ -	\$ -	\$ 15,200,000	\$ -
Human Services Development Funds	\$ -	\$ 3,891,248	\$ -	\$ -
Labor & Industry Resource Sharing Agreement	\$ -	\$ -	\$ 442,773	\$ -
Low-Income Home Energy Assistance Program	\$ -	\$ -	\$ 500,000	\$ -
Medical Assistance Transportation Program	\$ -	\$ 5,015,730	\$ 4,604,005	\$ -
One Vision One Life	\$ -	\$ 36,000	\$ 75,000	\$ -
PennFree Bridge Housing	\$ -	\$ -	\$ 731,200	\$ -
Senior Farmers Market Nutrition Program	\$ -	\$ 5,875	\$ -	\$ -
State Food Purchase Program	\$ -	\$ 1,707,927	\$ -	\$ -
Summer Food Service Program	\$ -	\$ 1,000,000	\$ -	\$ -
The Emergency Food Assistance Program	\$ -	\$ -	\$ 260,000	\$ -
WIA - Self-Employment Assist. Prog. (SEA)	\$ -	\$ -	\$ 25,000	\$ -
Work Ready/Supported Engagement	\$ -	\$ 146,559	\$ 586,234	\$ -
Workforce Investment Act - Adult	\$ -	\$ -	\$ 1,376,015	\$ -
Workforce Investment Act - Dislocated Workers	\$ -	\$ -	\$ 708,691	\$ -
Workforce Investment Act - Rapid Response	\$ -	\$ -	\$ 500,000	\$ -
Workforce Investment Act - Youth	\$ -	\$ -	\$ 1,406,745	\$ -
Workforce Investment Act 10% Statewide Activities	\$ -	\$ -	\$ 200,000	\$ -
Workforce Investment Act -Title I-TANF-Youth	\$ -	\$ -	\$ 776,497	\$ -
Community Services Total	\$ -	\$ 23,403,904	\$ 75,497,408	\$ 3,931,255
<u>County Manager</u>				
Sustainability Support Heinz Endowment	\$ -	\$ -	\$ -	\$ 50,000
Sustainability Support RK Foundation Mellon	\$ -	\$ -	\$ -	\$ 60,000
County Manager	\$ -	\$ -	\$ -	\$ 110,000
<u>Court of Common Pleas</u>				
Allegheny Aftercare	\$ -	\$ -	\$ 236,000	\$ -
AOPC- Court Security Equipment	\$ -	\$ 125,000	\$ -	\$ -
CJPSIS	\$ -	\$ -	\$ 711,330	\$ -
Clayton Academy	\$ -	\$ -	\$ 126,837	\$ -
Day Reporting Center	\$ -	\$ -	\$ 200,000	\$ 293,850
Drug Court	\$ -	\$ 1,582,848	\$ -	\$ -
Intermediate Punishment	\$ -	\$ 346,548	\$ -	\$ 375,000
Improvement Project IV-D	\$ -	\$ -	\$ 1,500,000	\$ -
JCJC School Based Probation	\$ 600,000	\$ 2,000,000	\$ -	\$ -
JPO Competency	\$ -	\$ -	\$ 50,000	\$ -
Juvenile Court Accountability Block Grant (JABG)	\$ -	\$ -	\$ 109,354	\$ -
Truancy Prevention Program	\$ -	\$ -	\$ -	\$ 67,000
Court of Common Pleas Total	\$ 600,000	\$ 4,054,396	\$ 2,933,521	\$ 735,850

2010 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2010 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>District Attorney</u>				
Automobile Theft Prosecution	TBA	7/01/09 - 6/30/10	\$ 209,800	\$ 205,800
Automobile Theft Task Force	TBA	7/01/09 - 6/30/10	\$ 298,700	\$ 290,000
BJA Co-Op Grant	TBA	7/01/09 - 6/30/10	\$ 89,981	\$ 87,360
BJA Grant	TBA	7/01/09 - 6/30/10	\$ 679,800	\$ 660,000
BJA Mental Health Grant	TBA	7/01/09 - 6/30/10	\$ 162,404	\$ 157,674
DUI Court	TBA	7/01/09 - 6/30/10	\$ 263,680	\$ 256,000
Gaming Grant	TBA	7/01/09 - 6/30/10	\$ 257,500	\$ 250,000
Insurance Fraud	TBA	7/01/09 - 6/30/10	\$ 401,700	\$ 390,000
Mental Health Court	TBA	7/01/09 - 6/30/10	\$ 95,623	\$ 93,930
OJP PSU	TBA	7/01/09 - 6/30/10	\$ 412,000	\$ 400,000
RIP Drug Court	TBA	7/01/09 - 6/30/10	\$ 131,052	\$ 128,400
STOP Grant	TBA	7/01/09 - 6/30/10	\$ 60,597	\$ 60,000
District Attorney Total			\$ 3,062,837	
<u>Economic Development</u>				
Access Grant Program 2009	TBA	TBA	\$ 500,000	\$ 500,000
Access Grant Program 2010	TBA	TBA	\$ 500,000	\$ 500,000
Active Allegheny	TBA	TBA	\$ 300,000	\$ 300,000
Allegheny Together	40030098	7/01/07 - 6/30/10	\$ 220,000	\$ 220,000
American Dream Downpayment Initiative 2008	40030091	3/01/08 - 2/28/13	\$ 29,060	\$ 29,060
American Dream Downpayment Initiative 2009	TBA	3/01/09 - 2/28/14	\$ 29,060	\$ 29,060
American Dream Downpayment Int. 2005	40030067	3/01/05 - 2/28/10	\$ 144,100	\$ 144,100
American Dream Downpayment Int. 2006	40030078	3/01/06 - 2/28/11	\$ 71,925	\$ 71,925
American Dream Downpayment Int. 2007	40030088	3/01/07 - 2/29/12	\$ 71,925	\$ 71,925
ARRA-CDBG-R	TBA	TBA	\$ 4,388,627	\$ 4,388,627
ARRA-Energy Efficiency & Conservation	TBA	TBA	\$ 8,094,300	\$ 8,094,300
ARRA-Homeless Prevention & Rapid Re-Housing	TBA	TBA	\$ 6,714,064	\$ 6,714,064
ARRA-Homeless Prev. & Rapid Re-Housing DCED	TBA	TBA	\$ 787,641	\$ 787,641
Brownsfields For Housing V	40030080	7/01/05 - open	\$ 348,842	\$ 750,000
Brownsfields For Housing VI	TBA	TBA	\$ 800,000	\$ 800,000
Business Retention and Expansion Program 2010	TBA	TBA	\$ 36,250	\$ 36,250
CCHP '08-'11 HCP Kopp Glass Homeownership	TBA	TBA	\$ 550,000	\$ 550,000
CCHP 2008-2011 Com. Dev. Braddock Sr. Housing	40030099	2/13/08 - 12/31/10	\$ 500,000	\$ 500,000
CCHP 2009	TBA	TBA	\$ 1,250,000	\$ 1,250,000
CCHP 2009-2012 LIHTC Rental Housing	TBA	TBA	\$ 500,000	\$ 500,000
CDBG - Admin. Year 29	40020021	3/01/03 to open	\$ 21,483	\$ 3,160,000
CDBG - Admin. Year 32	40020027	3/01/06 - open	\$ 1,078	\$ 3,325,000
CDBG - Admin. Year 34	40020031	3/01/08 - open	\$ 445,259	\$ 2,235,552
CDBG - Admin. Year 35	40020033	3/01/09 - open	\$ 2,686,373	\$ 3,325,010
CDBG - Admin. Year 36	TBA	3/01/10 - open	\$ 3,552,268	\$ 3,552,268
CDBG - Projects Year 24	40020012	3/01/98 - open	\$ 307,497	\$ 6,210,957
CDBG - Projects Year 28	40020020	3/01/02 - open	\$ 399,112	\$ 16,146,000
CDBG - Projects Year 29	40020022	3/01/03 - open	\$ 780,273	\$ 16,287,000
CDBG - Projects Year 30	40020024	3/01/04- open	\$ 124,153	\$ 16,250,000
CDBG - Projects Year 31	40020026	3/01/05- open	\$ 2,992,120	\$ 16,700,000
CDBG - Projects Year 32	40020028	3/01/06- open	\$ 217,431	\$ 13,895,718
CDBG - Projects Year 33	40020030	3/01/07- open	\$ 3,325,826	\$ 11,416,405
CDBG- Projects Year 34	40020032	3/01/08- open	\$ 6,081,133	\$ 12,842,158
CDBG- Projects Year 35	40020034	3/01/09- open	\$ 14,793,007	\$ 14,873,313
CDBG- Projects Year 36	TBA	3/01/10- open	\$ 15,709,074	\$ 15,709,074

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>District Attorney</u>				
Automobile Theft Prosecution	\$ 45,000	\$ 164,800	\$ -	\$ -
Automobile Theft Task Force	\$ -	\$ 298,700	\$ -	\$ -
BJA Co-Op Grant	\$ -	\$ -	\$ -	\$ 89,981
BJA Grant	\$ -	\$ -	\$ -	\$ 679,800
BJA Mental Health Grant	\$ -	\$ -	\$ -	\$ 162,404
DUI Court	\$ -	\$ 263,680	\$ -	\$ -
Gaming Grant	\$ -	\$ 257,500	\$ -	\$ -
Insurance Fraud	\$ -	\$ 401,700	\$ -	\$ -
Mental Health Court	\$ 37,500	\$ -	\$ -	\$ 58,123
OJP PSU	\$ -	\$ -	\$ 412,000	\$ -
RIP Drug Court	\$ 40,000	\$ 91,052	\$ -	\$ -
STOP Grant	\$ 40,087	\$ -	\$ 20,510	\$ -
District Attorney Total	\$ 162,587	\$ 1,477,432	\$ 432,510	\$ 990,308

Economic Development

Access Grant Program 2009	\$ -	\$ 500,000	\$ -	\$ -
Access Grant Program 2010	\$ -	\$ 500,000	\$ -	\$ -
Active Allegheny	\$ -	\$ 300,000	\$ -	\$ -
Allegheny Together	\$ -	\$ -	\$ 220,000	\$ -
American Dream Downpayment Initiative 2008	\$ -	\$ -	\$ 29,060	\$ -
American Dream Downpayment Initiative 2009	\$ -	\$ -	\$ 29,060	\$ -
American Dream Downpayment Int. 2005	\$ -	\$ -	\$ 144,100	\$ -
American Dream Downpayment Int. 2006	\$ -	\$ -	\$ 71,925	\$ -
American Dream Downpayment Int. 2007	\$ -	\$ -	\$ 71,925	\$ -
ARRA-CDBG-R	\$ -	\$ -	\$ 4,388,627	\$ -
ARRA-Energy Efficiency & Conservation	\$ -	\$ -	\$ 8,094,300	\$ -
ARRA-Homeless Prevention & Rapid Re-Housing	\$ -	\$ -	\$ 6,714,064	\$ -
ARRA-Homeless Prev. & Rapid Re-Housing DCED	\$ -	\$ 787,641	\$ -	\$ -
Brownsfields For Housing V	\$ -	\$ 348,842	\$ -	\$ -
Brownsfields For Housing VI	\$ -	\$ 800,000	\$ -	\$ -
Business Retention and Expansion Program 2010	\$ -	\$ 36,250	\$ -	\$ -
CCHP '08-'11 HCP Kopp Glass Homeownership	\$ -	\$ 550,000	\$ -	\$ -
CCHP 2008-2011 Com. Dev. Braddock Sr. Housing	\$ -	\$ 500,000	\$ -	\$ -
CCHP 2009	\$ -	\$ 1,250,000	\$ -	\$ -
CCHP 2009-2012 LIHTC Rental Housing	\$ -	\$ 500,000	\$ -	\$ -
CDBG - Admin. Year 29	\$ -	\$ -	\$ 21,483	\$ -
CDBG - Admin. Year 32	\$ -	\$ -	\$ 1,078	\$ -
CDBG - Admin. Year 34	\$ -	\$ -	\$ 445,259	\$ -
CDBG - Admin. Year 35	\$ -	\$ -	\$ 2,686,373	\$ -
CDBG - Admin. Year 36	\$ -	\$ -	\$ 3,552,268	\$ -
CDBG - Projects Year 24	\$ -	\$ -	\$ 307,497	\$ -
CDBG - Projects Year 28	\$ -	\$ -	\$ 399,112	\$ -
CDBG - Projects Year 29	\$ -	\$ -	\$ 780,273	\$ -
CDBG - Projects Year 30	\$ -	\$ -	\$ 124,153	\$ -
CDBG - Projects Year 31	\$ -	\$ -	\$ 2,992,120	\$ -
CDBG - Projects Year 32	\$ -	\$ -	\$ 217,431	\$ -
CDBG - Projects Year 33	\$ -	\$ -	\$ 3,325,826	\$ -
CDBG- Projects Year 34	\$ -	\$ -	\$ 6,081,133	\$ -
CDBG- Projects Year 35	\$ -	\$ -	\$ 13,293,007	\$ 1,500,000
CDBG- Projects Year 36	\$ -	\$ -	\$ 14,209,074	\$ 1,500,000

2010 GRANTS BY REVENUE SOURCE

<u>Economic Development (continued)</u>	<u>Job Number</u>	<u>Entitlement Period</u>	2010 Annual	Original
			<u>Appropriation</u>	<u>Grant Amount</u>
DCED LUPTAP 1	TBA	TBA	\$ 100,000	\$ 100,000
DCED LUPTAP 2	TBA	TBA	\$ 100,000	\$ 100,000
Economic Development Administration 2009	40010010	1/01/09 - open	\$ 487,684	\$ 3,250,000
Economic Development Administration 2010	TBA	1/01/10 - open	\$ 1,800,000	\$ 1,800,000
Emergency Shelter Grant 2008	40030090	3/1/08 - 2/28/10	\$ 238,178	\$ 754,561
Emergency Shelter Grant 2009	40030096	3/1/09 - 2/28/11	\$ 719,773	\$ 719,773
Emergency Shelter Grant 2010	TBA	3/1/10 - 2/28/12	\$ 719,773	\$ 719,773
HERA Neighborhood Stabilization Program 1	40020035	9/29/08 - 3/2/13	\$ 5,524,950	\$ 5,524,950
HERA PA DCED NSP1	TBA	TBA	\$ 15,000,000	\$ 15,000,000
Home Investment Partnership Program 2004	40030053	3/01/04- open	\$ 327,910	\$ 4,404,273
Home Investment Partnership Program 2005	40030062	3/01/05 - open	\$ 128,421	\$ 4,213,697
Home Investment Partnership Program 2006	40030076	3/01/06 - open	\$ 331,308	\$ 3,977,363
Home Investment Partnership Program 2007	40030087	3/01/07 - open	\$ 1,229,582	\$ 3,641,000
Home Investment Partnership Program 2008	40030092	3/01/08 - open	\$ 3,543,407	\$ 4,038,498
Home Investment Partnership Program 2009	40030097	3/01/09 - open	\$ 4,241,742	\$ 4,241,742
Home Investment Partnership Program 2010	TBA	3/01/10 - open	\$ 5,500,000	\$ 5,500,000
HRA 2007-HEARTH at Benet Woods	40030093	7/01/07 - 6/30/10	\$ 220,000	\$ 220,000
HRA Alleg. Vacant Property Recovery Program	TBA	TBA	\$ 138,824	\$ 138,824
HRA Demolition Program V-2	TBA	TBA	\$ 400,000	\$ 400,000
HRA Flood Control Program	TBA	TBA	\$ 200,000	\$ 200,000
HRA PA DCED 2009-2012 Wilkinsburg	TBA	TBA	\$ 1,500,000	\$ 1,500,000
HRA Waterline Repl. Prog., Lincoln St., Etna 1	TBA	TBA	\$ 140,000	\$ 140,000
HRA Waterline Replac. Prog., Lincoln St., Etna 2	TBA	TBA	\$ 100,000	\$ 100,000
PA CDBG Disaster Recovery	40030072	8/10/05 - open	\$ 5,634	\$ 388,243
PA DCED 2005 HRA Housing & Redevelop. Asst.	40030081	7/01/05 - 6/30/10	\$ 1,026,152	\$ 3,000,000
PA DCED LUPTAP (TRID) Planning Study	40030086	7/01/05 - open	\$ 72,110	\$ 300,000
PA DCED LUTAP - Land Use Planning	TBA	TBA	\$ 450,000	\$ 450,000
PA DCNR 2004 Conservation Grant	40030063	1/01/04 - open	\$ 330,000	\$ 600,000
PA DEP Ph II Stormwater Update N. Hills	40030065	3/07/05 to -open	\$ 18,966	\$ 102,280
PA Emergency Shelter Grant 2009	TBA	TBA	\$ 162,120	\$ 162,120
PA Emergency Shelter Grant 2010	TBA	TBA	\$ 162,120	\$ 162,120
Storm Mgmt. Plan Phases II North Hills Watershed	40030095	8/01/08 - 7/13/13	\$ 420,790	\$ 420,790
Unified Planning Work Program 2009	TBA	TBA	\$ 69,630	\$ 69,630
Economic Development Total			\$ 122,680,955	

<u>Economic Development (continued)</u>	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
DCED LUPTAP 1	\$ -	\$ 50,000	\$ -	\$ 50,000
DCED LUPTAP 2	\$ -	\$ 50,000	\$ -	\$ 50,000
Economic Development Administration 2009	\$ -	\$ -	\$ -	\$ 487,684
Economic Development Administration 2010	\$ -	\$ 220,000	\$ -	\$ 1,580,000
Emergency Shelter Grant 2008	\$ -	\$ -	\$ 238,178	\$ -
Emergency Shelter Grant 2009	\$ -	\$ -	\$ 719,773	\$ -
Emergency Shelter Grant 2010	\$ -	\$ -	\$ 719,773	\$ -
HERA Neighborhood Stabilization Program 1	\$ -	\$ -	\$ 5,524,950	\$ -
HERA PA DCED NSP1	\$ -	\$ 15,000,000	\$ -	\$ -
Home Investment Partnership Program 2004	\$ -	\$ -	\$ 327,910	\$ -
Home Investment Partnership Program 2005	\$ -	\$ -	\$ 128,421	\$ -
Home Investment Partnership Program 2006	\$ -	\$ -	\$ 331,308	\$ -
Home Investment Partnership Program 2007	\$ -	\$ -	\$ 1,229,582	\$ -
Home Investment Partnership Program 2008	\$ -	\$ -	\$ 3,543,407	\$ -
Home Investment Partnership Program 2009	\$ -	\$ -	\$ 4,241,742	\$ -
Home Investment Partnership Program 2010	\$ -	\$ -	\$ 5,500,000	\$ -
HRA 2007-HEARTH at Benet Woods	\$ -	\$ 220,000	\$ -	\$ -
HRA Alleg. Vacant Property Recovery Program	\$ -	\$ 138,824	\$ -	\$ -
HRA Demolition Program V-2	\$ -	\$ 200,000	\$ -	\$ 200,000
HRA Flood Control Program	\$ -	\$ 100,000	\$ 70,000	\$ 30,000
HRA PA DCED 2009-2012 Wilksburg	\$ -	\$ 1,500,000	\$ -	\$ -
HRA Waterline Repl. Prog., Lincoln St., Etna 1	\$ -	\$ 70,000	\$ 70,000	\$ -
HRA Waterline Replac. Prog., Lincoln St., Etna 2	\$ -	\$ 50,000	\$ 50,000	\$ -
PA CDBG Disaster Recovery	\$ -	\$ 5,634	\$ -	\$ -
PA DCED 2005 HRA Housing & Redevelop. Asst.	\$ -	\$ 1,026,152	\$ -	\$ -
PA DCED LUPTAP (TRID) Planning Study	\$ -	\$ 37,000	\$ -	\$ 35,110
PA DCED LUTAP - Land Use Planning	\$ -	\$ 300,000	\$ -	\$ 150,000
PA DCNR 2004 Conservation Grant	\$ -	\$ 30,000	\$ -	\$ 300,000
PA DEP Ph II Stormwater Update N. Hills	\$ -	\$ 18,966	\$ -	\$ -
PA Emergency Shelter Grant 2009	\$ -	\$ 162,120	\$ -	\$ -
PA Emergency Shelter Grant 2010	\$ -	\$ 162,120	\$ -	\$ -
Storm Mgmt. Plan Phases II North Hills Watershed	\$ -	\$ 420,790	\$ -	\$ -
Unified Planning Work Program 2009	\$ -	\$ -	\$ -	\$ 69,630
Economic Development Total	\$ -	\$ 25,834,339	\$ 90,894,192	\$ 5,952,424

2010 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2010 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Emergency Services</u>				
2003/04 EMSI Bioterrorism Assessment Grant	33010042	9/01/03- -open	\$ 6,350	\$ 12,700
2006/09 Citizens Corp Program Grant	33010079	7/01/06 - open	\$ 5,499	\$ 16,500
2006/09 Metropolitan Medical Response System	33010076	7/01/06 - open	\$ 232,330	\$ 232,330
2006/09 State Homeland Security Grant Program	33010078	7/01/06 - open	\$ 1,001,234	\$ 1,501,234
2006/09 Urban Area Security Initiative	33010077	7/01/06 - open	\$ 339,095	\$ 1,129,532
2007 Public Safety Interoperable Communication	TBA	TBA	\$ 8,254,037	\$ 8,254,037
2007/10 Citizen Corp. Program Grant	33010093	7/01/07 - 6/30/10	\$ 15,618	\$ 15,618
2007/10 Metropolitan Medical Response System	33010090	7/01/07 - 6/30/10	\$ 258,145	\$ 258,145
2007/10 State Homeland Security Grant - LETPP	33010088	7/01/07 - 6/30/10	\$ 1,582,284	\$ 1,582,284
2007/10 State Homeland Security Grant	33010087	7/01/07 - 6/30/10	\$ 1,387,837	\$ 1,464,061
2007/10 Urban Area Security Initiative	33010089	8/01/07 - 6/30/10	\$ 2,063,665	\$ 2,144,717
2008 Interoperable Emergency Communications Grant	33010100	9/01/08 - 8/31/10	\$ 353,210	\$ 353,210
2008/11 Metropolitan Medical Response System	33010096	9/01/08 - 8/31/11	\$ 250,000	\$ 250,000
2008/11 State Homeland Security Grant	33010097	9/01/08 - 8/31/11	\$ 5,719,982	\$ 5,719,982
2008/11 Urban Area Security Initiative Grant	33010095	9/01/08 - 8/31/11	\$ 5,385,600	\$ 5,385,600
2009 Interoperable Emergency Communication Grant	TBA	9/01/09 - 8/31/11	\$ 327,000	\$ 327,000
2009/10 Hazardous Material Emerg. Prep. Training	TBA	7/01/09 - 6/30/10	\$ 15,000	\$ 15,000
2009/10 Hazardous Material Emerg. Prep. Planning	TBA	7/01/09 - 6/30/10	\$ 10,000	\$ 10,000
2009/10 PA Hazardous Material - Act 165	TBA	7/01/09 - 6/30/10	\$ 45,000	\$ 45,000
2009/10 Radiation Response Act 147	TBA	7/01/09 - 6/30/10	\$ 14,000	\$ 14,000
2009/12 MMRS	TBA	7/01/09 -6/30/12	\$ 350,000	\$ 350,000
2009/12 State Homeland Security Grant Program	TBA	7/01/09 -6/30/12	\$ 5,106,585	\$ 5,106,585
2009/2012 Urban Area Security Initiative Grant	TBA	7/01/09 -6/30/12	\$ 5,116,400	\$ 5,116,400
2010 Interoperable Emergency Communications Grant	TBA	9/01/010 - 8/31/12	\$ 350,000	\$ 350,000
2010/13 MMRS	TBA	7/01/10 -6/30/13	\$ 350,000	\$ 350,000
2010/13 State Homeland Security Grant	TBA	7/01/10 -6/30/13	\$ 5,800,000	\$ 5,800,000
2010/13 Urban Area Security Initiative Grant	TBA	7/01/10 -6/30/13	\$ 5,116,400	\$ 5,116,400
911 DCED System Upgrade	33010086	7/01/07 - 6/30/10	\$ 208,667	\$ 312,000
Allegheny County Integrated Threat Monitoring System	TBA	TBA	\$ 750,000	\$ 750,000
HAZMAT Fire Training Academy	33010004	7/01/93 - open	\$ 11,800	\$ 103,186
Metropolitan Medical Response System	33010011	8/4/99 - open	\$ 380,282	\$ 1,745,000
Strategic National Stockpile Plan- EMSI	33010059	6/01/05 - open	\$ 7,143	\$ 100,000
Strategic National Stockpile Survey-EMSI	33010071	6/01/05 - open	\$ 11,912	\$ 50,000
Emergency Services Total			\$ 50,825,075	
<u>Health</u>				
AIDS Prevention	TBA	1/01/10 - 12/31/10	\$ 869,969	\$ 869,969
AmeriCorp Partners	TBA	9/01/09- 8/31/10	\$ 150,986	\$ 150,986
Americorps-CNS	TBA	9/01/09- 8/31/10	\$ 192,610	\$ 192,610
ARRA-EPA Stimulus Funding	TBA	7/01/09 - 09/30/10	\$ 3,498,196	\$ 3,498,196
ARRA-PA DEP Stimulus	TBA	07/01/09-07/31/10	\$ 433,100	\$ 433,100
Behavioral Risk	27640035	8/01/08 - open	\$ 385,000	\$ 385,000
Childhood Lead	27340020	8/01/08 - 6/30/10	\$ 467,587	\$ 899,907
Colorectal/ Skin Cancer	27480091	7/01/08 - 6/30/13	\$ 55,360	\$ 106,765
Community Highway Safety Project	TBA	10/01/09 - 9/31/10	\$ 116,841	\$ 116,841
Dental Sealant	TBA	10/01/09 - 9/31/10	\$ 50,000	\$ 50,000
Diabetes Control	27480101	7/01/09 - 6/30/12	\$ 81,473	\$ 81,473
Fluroide Program Grant	TBA	1/01/10 - 12/31/10	\$ 61,000	\$ 61,000
Healthy Lifestyles	27640032	7/01/08 - 6/30/11	\$ 99,264	\$ 198,528
Immunization	TBA	7/01/09 to 6/30/12	\$ 1,398,704	\$ 4,593,704
Immunization Coalition	27480079	7/01/06 - open	\$ 18,000	\$ 21,750
Injury Prevention	27640031	7/01/08 - 6/30/11	\$ 199,238	\$ 338,998
Maternal & Child Health	27480095	10/01/08 - 9/31/11	\$ 1,350,672	\$ 3,459,156
Maternal & Child Health Supplemental	27480002	1/01/10 - 12/31/10	\$ 56,615	\$ 56,615
Medical Reserve Corp	TBA	01/01/10-12/31/10	\$ 5,000	\$ 5,000
Municipal Waste Composting	TBA	11/30/09 - 11/30/11	\$ 248,210	\$ 248,210
Nurse Family Partnership	TBA	10/01/09 - 9/31/10	\$ 521,388	\$ 521,388
Public Health Preparedness	27640026	08/31/09-08/09/10	\$ 2,285,342	\$ 3,888,103
Recycling Grant-Expand	TBA	TBA	\$ 180,000	\$ 180,000
STD	TBA	1/01/10 - 12/31/10	\$ 883,562	\$ 883,562
Tobacco Control	27480084	10/01/07 - 6/30/10	\$ 2,300,000	\$ 5,615,764
Tuberculosis	TBA	7/01/09 - 6/30/12	\$ 80,000	\$ 197,466
West Nile Virus	TBA	1/01/10 - 12/31/10	\$ 235,000	\$ 235,000
Women, Infants, & Children	TBA	10/01/09 - 9/31/10	\$ 3,045,289	\$ 3,045,289
Health Total			\$ 19,268,406	

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Emergency Services</u>				
2003/04 EMSI Bioterrorism Assessment Grant	\$ -	\$ -	\$ -	\$ 6,350
2006/09 Citizens Corp Program Grant	\$ -	\$ -	\$ 5,499	\$ -
2006/09 Metropolitan Medical Response System	\$ -	\$ -	\$ 232,330	\$ -
2006/09 State Homeland Security Grant Program	\$ -	\$ -	\$ 1,001,234	\$ -
2006/09 Urban Area Security Initiative	\$ -	\$ -	\$ 339,095	\$ -
2007 Public Safety Interoperable Communication	\$ -	\$ -	\$ 8,254,037	\$ -
2007/10 Citizen Corp. Program Grant	\$ -	\$ -	\$ 15,618	\$ -
2007/10 Metropolitan Medical Response System	\$ -	\$ -	\$ 258,145	\$ -
2007/10 State Homeland Security Grant	\$ -	\$ -	\$ 1,582,284	\$ -
2007/10 State Homeland Security Grant- LETPP	\$ -	\$ -	\$ 1,387,837	\$ -
2007/10 Urban Area Security Initiative	\$ -	\$ -	\$ 2,063,665	\$ -
2008 Interoperable Emergency Communications Grant	\$ -	\$ -	\$ 353,210	\$ -
2008/11 Metropolitan Medical Response System	\$ -	\$ -	\$ 250,000	\$ -
2008/11 State Homeland Security Grant	\$ -	\$ -	\$ 5,719,982	\$ -
2008/11 Urban Area Security Initiative Grant	\$ -	\$ -	\$ 5,385,600	\$ -
2009 Interoperable Emergency Communication Grant	\$ -	\$ -	\$ 327,000	\$ -
2009/10 Hazardous Material Emerg. Prep. Training	\$ -	\$ -	\$ 15,000	\$ -
2009/10 Hazardous Material Emerg. Prep. Planning	\$ -	\$ -	\$ 10,000	\$ -
2009/10 PA Hazardous Material - Act 165	\$ -	\$ 45,000	\$ -	\$ -
2009/10 Radiation Response Act 147	\$ -	\$ 14,000	\$ -	\$ -
2009/12 MMRS	\$ -	\$ -	\$ 350,000	\$ -
2009/12 State Homeland Security Grant Program	\$ -	\$ -	\$ 5,106,585	\$ -
2009/2012 Urban Area Security Initiative Grant	\$ -	\$ -	\$ 5,116,400	\$ -
2010 Interoperable Emergency Communications Grant	\$ -	\$ -	\$ 350,000	\$ -
2010/13 MMRS	\$ -	\$ -	\$ 350,000	\$ -
2010/13 State Homeland Security Grant	\$ -	\$ -	\$ 5,800,000	\$ -
2010/13 Urban Area Security Initiative Grant	\$ -	\$ -	\$ 5,116,400	\$ -
911 DCED System Upgrade	\$ -	\$ 208,667	\$ -	\$ -
Allegheny County Integrated Threat Monitoring System	\$ -	\$ -	\$ 750,000	\$ -
HAZMAT Fire Training Academy	\$ -	\$ -	\$ -	\$ 11,800
Metropolitan Medical Response System	\$ -	\$ -	\$ 380,282	\$ -
Strategic National Stockpile Plan- EMSI	\$ -	\$ -	\$ -	\$ 7,143
Strategic National Stockpile Survey-EMSI	\$ -	\$ -	\$ -	\$ 11,912
Emergency Services Total	\$ -	\$ 267,667	\$ 50,520,203	\$ 37,205
<u>Health</u>				
AIDS Prevention	\$ -	\$ 363,855	\$ 506,114	\$ -
AmeriCorp Partners	\$ -	\$ -	\$ -	\$ 150,986
Americorps-CNS	\$ -	\$ -	\$ 192,610	\$ -
ARRA-EPA Stimulus Funding	\$ -	\$ -	\$ 3,498,196	\$ -
ARRA-PA DEP Stimulus	\$ -	\$ 433,100	\$ -	\$ -
Behavioral Risk	\$ 28,000	\$ -	\$ -	\$ 357,000
Childhood Lead	\$ -	\$ 19,543	\$ 448,044	\$ -
Colorectal/ Skin Cancer	\$ -	\$ 55,360	\$ -	\$ -
Community Highway Safety Project	\$ -	\$ 116,841	\$ -	\$ -
Dental Sealant	\$ -	\$ 50,000	\$ -	\$ -
Diabetes Control	\$ -	\$ 81,473	\$ -	\$ -
Fluoride Program Grant	\$ -	\$ -	\$ -	\$ 61,000
Healthy Lifestyles	\$ -	\$ 99,264	\$ -	\$ -
Immunization	\$ -	\$ 1,398,704	\$ -	\$ -
Immunization Coalition	\$ -	\$ -	\$ -	\$ 18,000
Injury Prevention	\$ -	\$ 199,238	\$ -	\$ -
Maternal & Child Health	\$ -	\$ 482,190	\$ 868,482	\$ -
Maternal & Child Health Supplemental	\$ -	\$ -	\$ -	\$ 56,615
Medical Reserve Corp	\$ -	\$ -	\$ -	\$ 5,000
Municipal Waste Composting	\$ -	\$ 248,210	\$ -	\$ -
Nurse Family Partnership	\$ -	\$ 400,036	\$ -	\$ 121,352
Public Health Preparedness	\$ -	\$ 2,285,342	\$ -	\$ -
Recycling Grant-Expand	\$ -	\$ 180,000	\$ -	\$ -
STD	\$ -	\$ 506,288	\$ 377,274	\$ -
Tobacco Control	\$ -	\$ 2,300,000	\$ -	\$ -
Tuberculosis	\$ -	\$ 80,000	\$ -	\$ -
West Nile Virus	\$ -	\$ 235,000	\$ -	\$ -
Women, Infants, & Children	\$ -	\$ 3,045,289	\$ -	\$ -
Health Total	\$ 28,000	\$ 12,579,733	\$ 5,890,720	\$ 769,953

2010 GRANTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Entitlement Period</u>	<u>2010 Annual Appropriation</u>	<u>Original Grant Amount</u>
<u>Human Services</u>				
ARRA-Byrne Competitive - Violence Reduction	TBA	8/1/09 - 7/31/11	\$ 331,025	\$ 331,025
Casey Family Programs	25020021	5/01/09 - 4/30/12	\$ 450,000	\$ 500,000
R K Mellon Foundation - IT Infrastructure Initiative	25020020	9/01/08 - 8/30/11	\$ 1,486,486	\$ 1,500,000
Self-Determination Housing Project	TBA	1/01/10 - 12/31/10	\$ 35,000	\$ 35,000
Human Services Total			\$ 2,302,511	
<u>Jail Grants</u>				
Family Relationship Program	TBA	1/1/09 - 12/31/10	\$ 200,000	\$ 200,000
Jail Computer Uprage	30020009	7/01/07 - 6/30/10	\$ 77,979	\$ 321,000
Strengthening Jail Management - Improved Information	30020008	7/01/09 - 6/30/10	\$ 99,678	\$ 199,355
Jail Total			\$ 377,657	
<u>Kane Regional Centers</u>				
CCAP Glen Hazel Independent Living	26710001	7/01/01 - open	\$ 1,878,800	\$ 4,457,246
Organization Transformation - Jewish Healthcare	26750005	1/01/08 - 12/31/10	\$ 82,500	\$ 2,145,051
Kane Regional Centers Total			\$ 1,961,300	
<u>Medical Examiner</u>				
DCED Forensic Science	17010010	7/01/07 - 6/30/10	\$ 152,764	\$ 312,000
DNA Unit Efficiency Improvement Grant	17010015	10/01/08 - 3/31/10	\$ 259,703	\$ 382,309
DNA Backlog Reduction Grant	TBA	10/1/09 - 9/30/10	\$ 283,882	\$ 283,882
Forensic Science Fundamental Research for Imp. Grant	TBA	10/1/09 - 9/30/10	\$ 684,895	\$ 684,895
Paul Coverdell Forensic Science Improvement Grant	TBA	10/1/09 - 9/30/10	\$ 124,942	\$ 124,942
Medical Examiner Total			\$ 1,506,186	
<u>Police</u>				
Adam Walsh Act Implementation Grant	TBA	TBA	\$ 241,100	\$ 241,100
ARRA-Recovery Act Justice Assistance Grant	TBA	3/1/09- 2/28/13	\$ 3,347,759	\$ 3,347,759
Bulletproof Vest Partnership 2007-09 Awards	31570022	4/1/2007 - 3/31/11	\$ 94,830	\$ 106,249
COPS Technology	31570088	11/22/05 - 5/21/10	\$ 188,028	\$ 296,168
DCED Community Revitalization - ENRADD	31570098	7/01/08 - 6/30/11	\$ 13,500	\$ 13,500
FY2006 Justice Assistance Grant	31570086	10/1/05 - open	\$ 83,146	\$ 341,636
FY2007 Justice Assistance Grant	31570091	10/1/06 - 9/30/10	\$ 195,652	\$ 621,490
FY2008 Justice Assistance Grant	31570094	10/1/08 - 9/30/11	\$ 121,777	\$ 172,422
FY2009 Justice Assistance Grant	TBA	10/1/09- 9/30/12	\$ 649,945	\$ 649,945
Insurance Fraud Investigation Unit 2009-2011	31570097	7/01/09 - 6/30/11	\$ 201,000	\$ 404,500
Police Total			\$ 5,136,737	
<u>Parks/Public Works</u>				
Boyce Park Acid Mine Treatment	TBA	TBA	\$ 26,000	\$ 26,000
Traveling Sports Clinic	35630006	5/1/00 - open	\$ 21,400	\$ 45,870
Parks/Public Works Total			\$ 47,400	
<u>Public Defender</u>				
ARRA-Juvenile Justice Delinquency Prevention	TBA	10/01/09- -9/30/11	\$ 137,500	\$ 137,500
Site Visitation Grant	14010002	7/01/05 - open	\$ 11,400	\$ 13,500
Public Defender Total			\$ 148,900	
<u>Sheriff</u>				
Buckle Up Pennsylvania Program	71010017	5/01/05 - open	\$ 8,000	\$ 8,000
Law Enforcement Grant Fund	TBA	TBA	\$ 10,000	\$ 10,000
Sheriff Total			\$ 18,000	
<u>Shuman Center</u>				
Education Grant (Chapter 1)	TBA	11/1/09 - 9/30/10	\$ 618,141	\$ 618,141
Shuman Center Plant Improvement DCED	32020001	7/1/07 - 6/30/10	\$ 250,000	\$ 312,000
Shuman Center Total			\$ 868,141	
2010 GRANTS TOTAL			\$ 835,031,263	

	<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
<u>Human Services</u>				
ARRA-Byrne Competitive - Violence Reduction	\$ -	\$ -	\$ 331,025	\$ -
Casey Family Programs	\$ -	\$ -	\$ -	\$ 450,000
R K Mellon Foundation - IT Infrastructure Initiative	\$ -	\$ -	\$ -	\$ 1,486,486
Self-Determination Housing Project	\$ -	\$ -	\$ -	\$ 35,000
Human Services Total	\$ -	\$ -	\$ 331,025	\$ 1,971,486
<u>Jail Grants</u>				
Family Relationship Program	\$ -	\$ -	\$ -	\$ 200,000
Jail Computer Uprage	\$ -	\$ 77,979	\$ -	\$ -
Strengthening Jail Management - Improved Information	\$ 74,759	\$ 24,919	\$ -	\$ -
Jail Total	\$ 74,759	\$ 102,898	\$ -	\$ 200,000
<u>Kane Regional Centers</u>				
CCAP Glen Hazel Independent Living	\$ -	\$ 1,878,800	\$ -	\$ -
Organization Transformation - Jewish Healthcare	\$ -	\$ -	\$ -	\$ 82,500
Kane Regional Centers Total	\$ -	\$ 1,878,800	\$ -	\$ 82,500
<u>Medical Examiner</u>				
DCED Forensic Science	\$ -	\$ 152,764	\$ -	\$ -
DNA Unit Efficiency Improvement Grant	\$ -	\$ -	\$ 259,703	\$ -
DNA Backlog Reduction Grant	\$ -	\$ -	\$ 283,882	\$ -
Forensic Science Fundamental Research for Imp. Grant	\$ -	\$ -	\$ 684,895	\$ -
Paul Coverdell Forensic Science Improvement Grant	\$ -	\$ -	\$ 124,942	\$ -
Medical Examiner Total	\$ -	\$ 152,764	\$ 1,353,422	\$ -
<u>Police</u>				
Adam Walsh Act Implementation Grant	\$ 60,275	\$ -	\$ 180,825	\$ -
ARRA-Recovery Act Justice Assistance Grant	\$ -	\$ -	\$ 3,297,759	\$ 50,000
Bulletproof Vest Partnership 2007-09 Awards	\$ -	\$ -	\$ 94,830	\$ -
COPS Technology	\$ -	\$ -	\$ 188,028	\$ -
DCED Community Revitalization - ENRADD	\$ -	\$ 13,500	\$ -	\$ -
FY2006 Justice Assistance Grant	\$ -	\$ -	\$ 83,146	\$ -
FY2007 Justice Assistance Grant	\$ -	\$ -	\$ 190,652	\$ 5,000
FY2008 Justice Assistance Grant	\$ 4,677	\$ -	\$ 116,600	\$ 500
FY2009 Justice Assistance Grant	\$ -	\$ -	\$ 639,945	\$ 10,000
Insurance Fraud Investigation Unit 2009-2011	\$ -	\$ -	\$ -	\$ 201,000
Police Total	\$ 64,952	\$ 13,500	\$ 4,791,785	\$ 266,500
<u>Parks/Public Works</u>				
Boyce Park Acid Mine Treatment	\$ -	\$ 26,000	\$ -	\$ -
Traveling Sports Clinic	\$ 5,000	\$ 16,400	\$ -	\$ -
Parks/Public Works Total	\$ 5,000	\$ 42,400	\$ -	\$ -
<u>Public Defender</u>				
ARRA-Juvenile Justice Delinquency Prevention	\$ -	\$ -	\$ 137,500	\$ -
Site Visitation Grant	\$ -	\$ -	\$ -	\$ 11,400
Public Defender Total	\$ -	\$ -	\$ 137,500	\$ 11,400
<u>Sheriff</u>				
Buckle Up Pennsylvania Program	\$ -	\$ -	\$ 8,000	\$ -
Law Enforcement Grant Fund	\$ -	\$ -	\$ -	\$ 10,000
Sheriff Total	\$ -	\$ -	\$ 8,000	\$ 10,000
<u>Shuman Center</u>				
Education Grant (Chapter 1)	\$ -	\$ 618,141	\$ -	\$ -
Shuman Center Plant Improvement DCED	\$ -	\$ 250,000	\$ -	\$ -
Shuman Center Total	\$ -	\$ 868,141	\$ -	\$ -
2010 GRANTS TOTAL	\$5,985,298	\$ 409,073,685	\$ 401,839,496	\$ 18,132,784

Project Title:	Aging Block Grant Other	
Department Name:	Area Agency on Aging	
Project Number:	25900239	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$285,000	60%
Federal	\$190,000	40%
Other	\$0	0%
Total	\$475,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$475,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$475,000	100%
Description		
ABG Other is for miscellaneous programs specified by PA Dept. of Aging, i.e. Healthy Steps, Volunteer, End of Life Program, Aging & Disability Resource Center, etc.		

Project Title:	Aging Block Grant/Apprise	
Department Name:	Area Agency on Aging	
Project Number:	25900236	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$144,450	100%
Other	\$0	0%
Total	\$144,450	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$144,450	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$144,450	100%
Description		
Funds will be used to provide health information and benefits counseling for eligible aging consumers. The Department will coordinate in-house programs, along with providing outreach volunteers who will inform consumers on the latest benefit information.		

Project Title:	Aging Block Grant/Attendant Care	
Department Name:	Area Agency on Aging	
Project Number:	25900233	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,458,960	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,458,960	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,458,960	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,458,960	100%
Description		
A special allocation for consumers turning age 60 and transitioning from the DPW Under 60 Attendant Care Program.		

Project Title:	Aging Block Grant/Community Based Services 1	
Department Name:	Area Agency on Aging	
Project Number:	25900228	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$16,268,610	72.86%
Federal	\$6,059,979	27.13%
Other	\$0	0%
Total	\$22,328,589	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,328,589	95.52%
Operations	\$950,000	4.25%
Equipment	\$50,000	0.22%
Total	\$22,328,589	100%
Description		
(Pennsylvania "Act 70", Section 2202-A), Services include: Entry services (Intake/Assessment and Outreach); Center Clustered; Social Services ; Community Based/Nursing Home Diversion (Home Health, Counseling, Homemaker, Personal care, Overnight Respite, Chore, Personal Assistance Service, and Attendant Care); Transportation, Adult Day Care, Education, Legal, and Placement.		

Project Title:	Aging Block Grant/Community Based Services II	
Department Name:	Area Agency on Aging	
Project Number:	25900229	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$339,360	4.48%
State	\$7,223,466	95.51%
Federal	\$0	0%
Other	\$0	0%
Total	\$7,562,826	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$5,434,178	71.85%
Services	\$365,254	4.82%
Operations	\$1,763,394	23.31%
Equipment	\$0	0%
Total	\$7,562,826	100%
Description		
Funds will be used to provide the means for the Allegheny County Area Agency on Aging to fulfill its responsibilities as the Area Agency on Aging, "the single local agency designed within each planning and service area to administer the delivery of a comprehensive and coordinated plan of social and other services and activities" Services include: Intake/Assessment, technical and monitoring component for Care Management contracted services.		

Project Title:	Aging Block Grant/Direct Care Worker	
Department Name:	Area Agency on Aging	
Project Number:	25900234	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$257,658	82.35%
Federal	\$55,212	17.64%
Other	\$0	0%
Total	\$312,870	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$312,870	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$312,870	100%
Description		
Funds will be used to promote training and retention of direct care workers providing services to aging consumers.		

Project Title:	Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	
Department Name:	Area Agency on Aging	
Project Number:	25900232	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$320,761	25.25%
Federal	\$949,450	74.74%
Other	\$0	0%
Total	\$1,270,211	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$179,053	14.09%
Services	\$1,086,286	85.52%
Operations	\$4,058	0.31%
Equipment	\$814	0.06%
Total	\$1,270,211	100%
Description		
Provides matching reimbursement to families who care for elderly relatives in their same residence. The program provides up to \$500 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the caregiver. Methodology is included based on financial requirements and eligibility of the caregiver.		

Project Title:	Aging Block Grant/Family Caregiver Sup. Prog.-State	
Department Name:	Area Agency on Aging	
Project Number:	25900231	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,068,101	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,068,101	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$136,965	12.82%
Services	\$927,619	86.84%
Operations	\$3,029	0.28%
Equipment	\$488	0.04%
Total	\$1,068,101	100%
Description		
Provides matching reimbursement to families who care for elderly relatives in their same residence. The program provides up to \$200 per month based on the eligibility of the caregiver who offers to provide personal care services for the family member. In addition a Home Modification and Assistive Device/Equipment reimbursement service is provided to the caregiver. Methodology is included based on financial requirements and eligibility of the caregiver.		

Project Title:	Aging Block Grant/Health Promotion	
Department Name:	Area Agency on Aging	
Project Number:	25900237	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$42,638	34.33%
Federal	\$81,561	65.66%
Other	\$0	0%
Total	\$124,199	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$124,199	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$124,199	100%
<u>Description</u>		
Funds will be used to build and coordinate among the wealth of health promotion resources that exist locally and focus them on health and wellness strategies.		

Project Title:	Aging Block Grant/Medication Management	
Department Name:	Area Agency on Aging	
Project Number:	25900238	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,163	15%
Federal	\$29,257	85%
Other	\$0	0%
Total	\$34,420	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$34,420	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$34,420	100%
<u>Description</u>		
Funds will be used to build and coordinate among the wealth of health promotion resources who exist locally and focus them on health and wellness strategies.		

Project Title:	Aging Block Grant/Pre-Admission Assessment	
Department Name:	Area Agency on Aging	
Project Number:	25900230	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,202,705	47.63%
Federal	\$1,322,294	52.36%
Other	\$0	0%
Total	\$2,524,999	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,968,410	77.95%
Services	\$524,983	20.79%
Operations	\$25,590	1.01%
Equipment	\$6,016	0.23%
Total	\$2,524,999	100%
<u>Description</u>		
Provides assessment to residents of Allegheny County desiring any services provided by the Area Agency on Aging. This includes all of community based care, all waiver services and previous work level and focus of care for nursing home eligibility. Supplies documentation for personal care boarding home or domiciliary care needs and information to access the Social Security Supplemental Payment System.		

Project Title:	ARRA CSW Title V	
Department Name:	Area Agency on Aging	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$6,650	10.3%
State	\$0	0%
Federal	\$57,852	89.69%
Other	\$0	0%
Total	\$64,502	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$6,198	9.6%
Services	\$57,429	89.03%
Operations	\$875	1.35%
Equipment	\$0	0%
Total	\$64,502	100%
<u>Description</u>		
The Community Service Workers Program provides experience/training to low income Allegheny County residents, 55 years old or older. Individuals train 20 hours per week in a non-profit agency, gaining new or refreshing skills. Job search skills are also provided to enrollees to that they may secure an employment position in the unsubsidized market.		

Project Title:	CSW Title V	
Department Name:	Area Agency on Aging	
Project Number:	25900227	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$109,887	15.48%
State	\$0	0%
Federal	\$599,744	84.51%
Other	\$0	0%
Total	\$709,631	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$126,157	17.77%
Services	\$580,874	81.85%
Operations	\$2,300	0.32%
Equipment	\$300	0.04%
Total	\$709,631	100%
Description		
The Community Service Workers Program provides experience/training to low income Allegheny County residents, 55 years old or older. Individuals train 20 hours a week in a non-profit agency, gaining new or refreshing skills. Job search skills are also provided to enrollees so that they may secure an employment position in the unsubsidized market.		

Project Title:	NSIP Meal Grant	
Department Name:	Area Agency on Aging	
Project Number:	25900235	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$648,514	100%
Other	\$0	0%
Total	\$648,514	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$648,514	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$648,514	100%
Description		
Funds will be used to provide service for home delivered and congregate meals to elderly consumers.		

Project Title:	Over 60 Waiver Program	
Department Name:	Area Agency on Aging	
Project Number:	25900225	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,713,236	48%
Federal	\$1,856,005	51.99%
Other	\$0	0%
Total	\$3,569,241	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,776,148	77.77%
Services	\$701,367	19.65%
Operations	\$76,870	2.15%
Equipment	\$14,856	0.41%
Total	\$3,569,241	100%
Description		
Provide Community Based Services and Care Management for consumers 60 years of age and older who meet the clinical and financial eligibility for Medical Assistance (MA) Nursing Facility Care. These consumers can be served in the community at 80% of the state wide coverage of nursing facility costs with a mixture of the MA and Federal Dollars.		

Project Title:	PDA Nursing Home Transition	
Department Name:	Area Agency on Aging	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$175,000	50%
Federal	\$175,000	50%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$270,650	77.32%
Services	\$41,000	11.71%
Operations	\$35,850	10.24%
Equipment	\$2,500	0.71%
Total	\$350,000	100%
Description		
DHS/ AAA is reimbursed for transition coordination activity for eligible consumers. Billing will be through Pennsylvania Department of Aging.. Billings and reimbursements will be based upon allowable transition coordination activities and outcomes. Reimbursements for current fiscal year estimated at \$350,000.		

Project Title:	Senior Companion Program	
Department Name:	Area Agency on Aging	
Project Number:	25900226	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$94,103	14.18%
State	\$103,847	15.65%
Federal	\$465,351	70.15%
Other	\$0	0%
Total	\$663,301	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$195,663	29.49%
Services	\$431,572	65.06%
Operations	\$36,066	5.43%
Equipment	\$0	0%
Total	\$663,301	100%
<u>Description</u>		
This program provides the opportunity for low income persons, 60 years and over to be active in their communities and to supplement their income through a stipend. Senior Companions provides services to, and on behalf of the frail, isolated elderly in their homes throughout Allegheny County.		

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

Project Title:	09/12 Staunton-Bazelon MH Performance Improvement Initiative	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$243,000	100%
Total	\$243,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$243,000	100%
Equipment	\$0	0%
Total	\$243,000	100%
<u>Description</u>		
NEW--Grant funds will be put to use to implement the Staunton/Bazelon Mental Health Performance Improvement Initiative for reducing negative police involvement in behavioral health crisis events, a program provided by the University of Pittsburgh Graduate School of Public Health.		

Project Title:	Behavioral Health Managed Care	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$163,900,000	55%
Federal	\$134,100,000	45%
Other	\$0	0%
Total	\$298,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$298,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$298,000,000	100%
<u>Description</u>		
Funds from the PA Department of Public Welfare will be used to reimburse Community Care Behavioral Health Org. and Allegheny Health Choices, Inc. and the Managed Care providers contracted to run the Health Choices Program.		

Project Title:	Drug and Alcohol Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2503854B	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$400,000	1.97%
State	\$11,608,341	57.17%
Federal	\$8,044,092	39.62%
Other	\$250,000	1.23%
Total	\$20,302,433	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$675,000	3.32%
Services	\$18,242,433	89.85%
Operations	\$1,325,000	6.52%
Equipment	\$60,000	0.29%
Total	\$20,302,433	100%
Description		
This project includes State and Federal funds to provide services to substance abusers in Allegheny County. The services include prevention, treatment, and training school districts for prevention of teen suicide.		

Project Title:	Early Intervention	
Department Name:	Behavioral Health / MR	
Project Number:	2503954B	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$1,300,000	8.38%
State	\$11,300,000	72.9%
Federal	\$2,815,000	18.16%
Other	\$85,000	0.54%
Total	\$15,500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$269,514	1.73%
Services	\$15,106,756	97.46%
Operations	\$113,275	0.73%
Equipment	\$10,455	0.06%
Total	\$15,500,000	100%
Description		
Early Intervention services for children newborn to 3 years old who are at risk of mental illness.		

Project Title:	Mental Retardation Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2501156B	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$600,000	4.07%
State	\$9,512,093	64.59%
Federal	\$3,761,486	25.54%
Other	\$852,000	5.78%
Total	\$14,725,579	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,680,742	11.41%
Services	\$12,229,250	83.04%
Operations	\$791,465	5.37%
Equipment	\$24,122	0.16%
Total	\$14,725,579	100%
Description		
This project includes State and Federal funds to provide services to the mentally retarded residents of Allegheny County. These services include Case Management, Family Support, Residential, Community Employment, Vocational Rehabilitation, Adult Development Training, and Special Therapies for mentally retarded clients who reside in Allegheny County.		

Project Title:	MH Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2503754B	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$2,200,000	2.03%
State	\$101,030,000	93.54%
Federal	\$4,170,000	3.86%
Other	\$600,000	0.55%
Total	\$108,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$3,972,556	3.67%
Services	\$96,335,317	89.19%
Operations	\$7,397,298	6.84%
Equipment	\$294,829	0.27%
Total	\$108,000,000	100%
Description		
This project includes State and Federal funds to provide mental health services to residents of Allegheny County. These services include Residential, Intensive Care Management, Family Support, Community Employment, Vocational Rehabilitation, Partial, Inpatient, Outpatient, Social Rehabilitation, and Psychiatric Rehabilitation for mentally ill clients.		

Project Title:	SAMHSA Grant	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,716,943	83.59%
Federal	\$533,057	16.4%
Other	\$0	0%
Total	\$3,250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$145,268	4.46%
Services	\$2,834,228	87.2%
Operations	\$270,504	8.32%
Equipment	\$0	0%
Total	\$3,250,000	100%
Description		
Federal funds from the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services, Administration (SAMSHA) will be used for the Allegheny Family Network Project and the Partnership for Youth in Transition Project.		

Project Title:	Second Chance Reentry Initiative	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$618,339	100%
Other	\$0	0%
Total	\$618,339	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$618,339	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$618,339	100%
Description		
The US Dept of Justice, Bureau of Justice Assistance grant called The Second Chance Act - Prisoner Re-Entry Initiative is a 12 month Federal grant for the purpose of establishing a re-entry program for the Allegheny County sentenced population. No County match is required.		

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

Project Title:	Family Center Initiative - Family Centers	
Department Name:	Children Youth Families	
Project Number:	25920088	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$964,244	47.52%
Federal	\$1,064,571	52.47%
Other	\$0	0%
Total	\$2,028,815	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,028,815	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,028,815	100%
Description		
Renewal grant of Family Center Initiative funds provided annually by DPW to support the operation of providers such as Allegheny Intermediate Unit and YMCA of Homewood Brushton.		

Project Title:	Family Center Initiative - Family Reunification	
Department Name:	Children Youth Families	
Project Number:	25920092	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$265,000	100%
Other	\$0	0%
Total	\$265,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$265,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$265,000	100%
Description		
Renewal grant of Family Center Initiative funds provided annually by DPW for a Time Limited Family Reunification Program to strengthen and support families by providing immediate and appropriate reunification services to parent and children in foster care.		

Project Title:	Family Center Initiative - Fatherhood	
Department Name:	Children Youth Families	
Project Number:	25920091	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$30,600	100%
Other	\$0	0%
Total	\$30,600	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,600	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,600	100%
Description		
Renewal grant of Family Center Initiative funds provided annually by DPW to support the operation of the Promoting Responsible Fatherhood program with providers such as Allegheny Intermediate Unit and YMCA of Homewood Brushton.		

Project Title:	Family Support Initiatives	
Department Name:	Children Youth Families	
Project Number:	25920090	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
Description		
Renewed funds from the PA Dept. of Public Welfare to expand the services currently being provided by family support centers.		

Project Title:	Heinz Family Support Center	
Department Name:	Children Youth Families	
Project Number:	25920080	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$102,778	100%
Total	\$102,778	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$102,778	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$102,778	100%
Description		
Renewed funds from The Heinz Endowments to develop and operate a family support center in East Hills.		

Project Title:	Heinz Independent Living	
Department Name:	Children Youth Families	
Project Number:	25920075	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$31,125	100%
Total	\$31,125	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$31,125	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$31,125	100%
Description		
Renewed funds from the Heinz Endowments for the Independent Living Initiative Educational Liaisons that provide career and life skills support to youth transitioning out of the foster care system to independent living.		

Project Title:	Heinz Latino Family Support Center	
Department Name:	Children Youth Families	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
Description		
Renewed funds to support a new family support center to serve the Latino community in Allegheny County.		

Project Title:	Heinz Youth Advisory Council	
Department Name:	Children Youth Families	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
Description		
Renewed funds from The Heinz Endowments to match Casey Family Programs' Youth Integration Model funds for engaging youth served by human-services programs as advisors and advocates for their positive development.		

Project Title:	Integrated Children's Service Plan	
Department Name:	Children Youth Families	
Project Number:	25920094	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$250,000	100%
Description		
Renewal grant of Integrated Children's Service Plan funds provided annually by DPW articulates each county's overall vision for serving children across systems.		

Project Title:	AMERICORPS - Keys Services Corps	
Department Name:	Community Service	
Project Number:	25940469	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$736,300	63.31%
Other	\$426,642	36.68%
Total	\$1,162,942	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,162,942	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,162,942	100%
Description		
AmeriCorps is a National Service Program that provides full and less than full time opportunities for participants and corps members to serve their communities. Match is paid by the participating agency.		

Project Title:	ARRA - KEYS AmeriCorps	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$276,827	100%
Other	\$0	0%
Total	\$276,827	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$35,033	12.65%
Services	\$241,794	87.34%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$276,827	100%
Description		
2009-2010 American Recovery & Reinvestment Act - through PA Department of Labor & Industry . KEYS Service Corps Program under the National & Community Service Act - AmeriCorps in the amount of \$276,827 plus an expected non-county cash match of approximately \$40,108, provided by the sites where members are assigned. AmeriCorps is a National Service Program that provides full and less than full time opportunities for participants and corps members to serve their communities.		

Project Title:	Child and Adult Care Food Program	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,750,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,750,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$250,000	14.28%
Services	\$1,500,000	85.71%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,750,000	100%
Description		
Provides claim reimbursement to Allegheny County, Department of Human Services from the Department of Education for providing dinner meals and snacks at approximately eighty (80) sites that include public housing communities and other non-profit agencies with approved after school programs to approximately 800-1,000 low-income children ages 5-12 throughout Allegheny County.		

Project Title:	Community Services Block Grant	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,628,846	100%
Other	\$0	0%
Total	\$1,628,846	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$750,000	46.04%
Services	\$878,846	53.95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,628,846	100%
Description		
CSBG is a federally funded anti-poverty program to help low income individuals and families achieve stability and self sufficiency, and to strengthen communities.		

Project Title:	Community Services Block Grant-ARRA	
Department Name:	Community Service	
Project Number:	25940473	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,416,857	100%
Other	\$0	0%
Total	\$2,416,857	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$241,685	9.99%
Services	\$0	0%
Operations	\$2,175,172	90%
Equipment	\$0	0%
Total	\$2,416,857	100%
Description		
Funds from the US Dept. of Health & Human Services to provide a range of services and activities that have a measureable and potentially major impact on the causes of poverty in the community; thus encouraging and supporting a holistic approach to moving low-income families and individuals to self-sufficiency.		

Project Title:	Continuum of Care Support Services	
Department Name:	Community Service	
Project Number:	25940382	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$2,000,000	100%
Total	\$2,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,000,000	100%
Description		
Funds are used to assist homeless housing providers who receive HUD funding commitments to address service shortfalls and match requirements of the Federal funding.		

Project Title:	Employment And Retention Network	
Department Name:	Community Service	
Project Number:	25940454	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$4,040,112	38.24%
Federal	\$6,523,446	61.75%
Other	\$0	0%
Total	\$10,563,558	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$3,027,516	28.66%
Services	\$7,536,042	71.33%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,563,558	100%
Description		
The Employment and Retention Network (EARN), formerly the Single Point of Contact Program, funds will be used to provide employment and training services to welfare recipients and other economically disadvantaged individuals.		

Project Title:	Head Start Program	
Department Name:	Community Service	
Project Number:	25940466	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,931,286	100%
Other	\$0	0%
Total	\$10,931,286	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$350,000	3.2%
Services	\$10,581,286	96.79%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,931,286	100%
Description		
Head Start is a comprehensive child development program that serves children from birth to age 5, pregnant women and their families.		

Project Title:	Head Start-ARRA	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$835,101	100%
Other	\$0	0%
Total	\$835,101	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$320,968	38.43%
Services	\$0	0%
Operations	\$514,133	61.56%
Equipment	\$0	0%
Total	\$835,101	100%
<u>Description</u>		
Funding from the US Department of Health and Human Services for Quality Improvement for Head Start Program and to provide Head Start Services to eligible children throughout Allegheny County, excluding the City of Pittsburgh.		

Project Title:	HeadStart Supplemental Assistance Program	
Department Name:	Community Service	
Project Number:	25940453	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,543,672	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,543,672	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$25,517	1%
Services	\$2,518,155	98.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,543,672	100%
<u>Description</u>		
Head Start Supplemental Assistance Program funds from the PA Dept. of Education in the amount of \$2,577,175. Funding is to increase the availability of high quality pre-kindergarten Head Start services for eligible children throughout Pennsylvania.		

Project Title:	Homeless Assistance Program	
Department Name:	Community Service	
Project Number:	25940455	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,266,781	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,266,781	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$326,678	9.99%
Services	\$2,940,103	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,266,781	100%
<u>Description</u>		
Homeless Assistance Program (HAP) funds provide a continuum of services to eligible persons who are at-risk of becoming homeless and to those who are homeless.		

Project Title:	Homeless Development Match Fund	
Department Name:	Community Service	
Project Number:	25940451	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,000,000	100%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$76,000	7.6%
Services	\$924,000	92.4%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<u>Description</u>		
Homeless Development Match funds received from the RK Mellon Foundation will be used to match \$1,500,000 in US Department of Housing and Urban Development (HUD) funds for the period 7/1/05 to 6/30/08. Funds are used to increase the number of safe affordable housing units for homeless by assisting providers with development needs. \$20,000 will be utilized under the Allegheny County Music Festival Grant to purchase items and services for children served by the departments of CYF, MH/MR and the homeless system when traditional government money does not assist.		

Project Title:	Homelessness Prevention Call Center	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$176,190	100%
Total	\$176,190	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$176,190	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$176,190	100%
<u>Description</u>		
<p>American Recovery & Reinvestment Act received by the City of Pittsburgh to be combined with \$223,810 of Homeless funds received by Allegheny County's Department of Economic Development to establish a call center services to homeless individuals and families, as well as those who would become homeless without assistance. This program will provide short-term stability to families, allowing them to obtain stable, long-term housing when assistance ends.</p>		

Project Title:	Housing and Urban Development Program VIII	
Department Name:	Community Service	
Project Number:	25940246	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,521,121	100%
Other	\$0	0%
Total	\$2,521,121	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$84,959	3.36%
Services	\$2,436,162	96.63%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,521,121	100%
<u>Description</u>		
<p>The Continuum of Care is a composite of all the Allegheny County services for the homeless which range from emergency shelter to permanent housing.</p>		

Project Title:	Housing and Urban Development Program XII	
Department Name:	Community Service	
Project Number:	25940407	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,711,391	100%
Other	\$0	0%
Total	\$3,711,391	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$3,127,916	84.27%
Services	\$0	0%
Operations	\$583,475	15.72%
Equipment	\$0	0%
Total	\$3,711,391	100%
<u>Description</u>		
<p>Housing and Urban Development Program XII (HUD XII) funds provide housing and supportive services for the homeless.</p>		

Project Title:	Housing and Urban Development Program XIII	
Department Name:	Community Service	
Project Number:	25940412	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,651,849	100%
Other	\$0	0%
Total	\$4,651,849	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$89,130	1.91%
Services	\$4,562,719	98.08%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,651,849	100%
<u>Description</u>		
<p>To accept funds from the US Department of Housing and Urban Development (HUD) in the amount of \$12,900,000 for the 13th-year period 2008-2011 (approx. 2/1/08 to 1/31/11). Funds provide housing and supportive services for the homeless.</p>		

Project Title:	Housing and Urban Development Program XIV	
Department Name:	Community Service	
Project Number:	25940443	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,291,737	100%
Other	\$0	0%
Total	\$10,291,737	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$430,000	4.17%
Services	\$9,861,737	95.82%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,291,737	100%
Description		
To accept funds from the US Department of Housing and Urban Development (HUD) in the amount of \$12,900,000 for the 14th-year period 2009-2012 (approx. 2/1/09 to 1/31/12). Funds provide housing and supportive services for the homeless.		

Project Title:	Housing and Urban Development Program XV	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$15,200,000	100%
Other	\$0	0%
Total	\$15,200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$760,000	5%
Services	\$14,440,000	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,200,000	100%
Description		
NEW: HUD XV funds will be used for Continuum of Care Supportive Housing Program (SHP) to assist homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless.		

Project Title:	Housing Management Information Services ARRA	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$328,423	100%
Total	\$328,423	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$328,423	100%
Total	\$328,423	100%
Description		
American Recovery & Reinvestment Act funds received the by City of Pittsburgh to be combine with \$328,423 of ARRA Homeless funds received by Allegheny County Economic Development to provide a electronic data collection system to identify services to homeless individuals and families, as well as those who would become homeless without assistance. This program will provide short-term stability to families, allowing them to obtain stable, long-term housing when assistance ends.		

Project Title:	Human Services Development Funds	
Department Name:	Community Service	
Project Number:	25940451	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,891,248	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,891,248	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$389,125	10%
Services	\$0	0%
Operations	\$3,502,123	89.99%
Equipment	\$0	0%
Total	\$3,891,248	100%
Description		
The Human Services Development Fund (HSDF) provides early intervention, prevention and support services for County residents, including; low-income adults; homeless persons; aging and aged persons; drug-addicted and alcohol-addicted persons; persons with mental health problems; persons with mental retardation; and/or dependent and delinquent children.		

Project Title:	Labor & Industry Resource Sharing Agreement	
Department Name:	Community Service	
Project Number:	25940460	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$442,773	100%
Other	\$0	0%
Total	\$442,773	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$442,773	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$442,773	100%
<u>Description</u>		
Funds received from the PA Department of Labor & Industry, Bureau of Workforce Development Partnership, in the amount of \$650,000. This represents a reimbursement for costs incurred by the Allegheny County East and Allegheny County West CareerLink programs.		

Project Title:	Low-Income Home Energy Assistance Program	
Department Name:	Community Service	
Project Number:	25940470	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$500,000	100%
Other	\$0	0%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$150,000	30%
Services	\$350,000	70%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<u>Description</u>		
Funds from the PA Department of Public Welfare provides emergency assistance for utility terminations, emergency fuel assistance and emergency heating repairs for Allegheny County residents who are determined eligible on the basis of income according to DPW regulations. DPW will pay assistance directly to fuel vendors of service providers.		

Project Title:	Medical Assistance Transportation Program	
Department Name:	Community Service	
Project Number:	25940448	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,015,730	52.14%
Federal	\$4,604,005	47.85%
Other	\$0	0%
Total	\$9,619,735	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,600,000	16.63%
Services	\$8,019,735	83.36%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$9,619,735	100%
<u>Description</u>		
The Medical Assistance Transportation Program (MATP) provides non-emergency transportation services to Medical Assistance-eligible County residents. Medical transportation services are defined as transportation to any medical assistance reimbursable service for the purpose of receiving treatment, medical evaluation or purchasing prescription drugs or medical equipment. Medical assistance reimbursable services includes both physical health and behavioral health services.		

Project Title:	One Vision One Life	
Department Name:	Community Service	
Project Number:	25940346	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$36,000	32.43%
Federal	\$75,000	67.56%
Other	\$0	0%
Total	\$111,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$111,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$111,000	100%
<u>Description</u>		
Funds provided by various foundations to reduce violence in public housing, schools and neighborhoods. This program supports after-school activities for youth in the 1V1L program.		

Project Title:	PennFree Bridge Housing	
Department Name:	Community Service	
Project Number:	25940456	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$731,200	100%
Other	\$0	0%
Total	\$731,200	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$731,200	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$731,200	100%
<u>Description</u>		
Federal Substance Abuse Prevention & Treatment Block Grant (SAPTG) for PennFree Bridge Housing.		

Project Title:	Senior Farmers Market Nutrition Program	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,875	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$5,875	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$5,875	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,875	100%
<u>Description</u>		
Funds will be used to provide \$5 vouchers for eligible senior citizens to purchase fresh fruits and vegetables from Pennsylvania farmers who offer their produce for sale at designated farmers markets.		

Project Title:	State Food Purchase Program	
Department Name:	Community Service	
Project Number:	25940449	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,707,927	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,707,927	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,707,927	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,707,927	100%
<u>Description</u>		
The State Food Purchase Program provides grant funds to county governments, regional food banks or emergency food providers for the purchase, transportation, storage and distribution of food to those needy individuals who qualify as Program participants. The funds may also be used to repackage or process food for distribution to Program participants. The Program is intended to supplement efforts of food pantries, soup kitchens, regional food banks, feeding programs, shelters for the homeless and similar organizations to reduce hunger.		

Project Title:	Summer Food Service Program	
Department Name:	Community Service	
Project Number:	25940472	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<u>Description</u>		
Funded by the PA Department of Education, the Summer Food Service Program (SFSP) is a free lunch and recreation program for children 18 years of age and under from low-income families. Meals are served weekdays at locations outside the City of Pittsburgh in Allegheny County during the summer months when many school cafeterias are closed.		

Project Title:	The Emergency Food Assistance Program	
Department Name:	Community Service	
Project Number:	25940471	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$260,000	100%
Other	\$0	0%
Total	\$260,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$26,000	10%
Services	\$234,000	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$260,000	100%
Description		
Funds will be used to distribute more than one million pounds of United States Department of Agriculture (USDA) purchased and donated food products via the Pennsylvania Department of Agriculture (PDA) to about 260,000 individuals through a network of over 220 food pantries.		

Project Title:	The Emergency Food Assistance Program-ARRA	
Department Name:	Community Service	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$50,000	100%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
Description		
Funds will be used to distribute more than one million pounds of United States Department of Agriculture purchased food products distributed via the PA Dept. of Agriculture to about 260,000 individuals through a network of over 220 food pantries.		

Project Title:	WIA - Self-Employment Assist. Prog. (SEA)	
Department Name:	Community Service	
Project Number:	25940461	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$25,000	100%
Other	\$0	0%
Total	\$25,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$25,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$25,000	100%
Description		
Funds will be used to provide approximately 15 targeted eligible dislocated workers with entrepreneurial training and support to assist them in starting their own business. Funded through the Pennsylvania Department of Labor Self Employment Assistance Program (SEA).		

Project Title:	Work Ready/Supported Engagement	
Department Name:	Community Service	
Project Number:	25940415	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$146,559	20%
Federal	\$586,234	79.99%
Other	\$0	0%
Total	\$732,793	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$732,793	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$732,793	100%
Description		
Funds will be used to assist welfare recipients to obtain unsubsidized employment.		

Project Title:	Workforce Investment Act - Adult	
Department Name:	Community Service	
Project Number:	25940457	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,376,015	100%
Other	\$0	0%
Total	\$1,376,015	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$168,180	12.22%
Services	\$0	0%
Operations	\$1,207,835	87.77%
Equipment	\$0	0%
Total	\$1,376,015	100%
<u>Description</u>		
Funds will be used to provide educational, vocational assessment and job life skills to economically disadvantaged Allegheny County adult residents to lead to employment.		

Project Title:	Workforce Investment Act - Dislocated Workers	
Department Name:	Community Service	
Project Number:	25940458	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$708,691	100%
Other	\$0	0%
Total	\$708,691	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$109,655	15.47%
Services	\$0	0%
Operations	\$599,036	84.52%
Equipment	\$0	0%
Total	\$708,691	100%
<u>Description</u>		
Funds will be used to provide educational, vocational assessment and job life skills to eligible, laid off, dislocated workers that are Allegheny County residents which leads to employment.		

Project Title:	Workforce Investment Act - Rapid Response	
Department Name:	Community Service	
Project Number:	25940459	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$500,000	100%
Other	\$0	0%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$500,000	100%
Equipment	\$0	0%
Total	\$500,000	100%
<u>Description</u>		
An extension of Pennsylvania Department of Labor and Industry (L&I) Federal funds for employment and training. Funds are to provide intensive and training services to dislocated workers who have lost their jobs as a result of airline and related industry downsizings.		

Project Title:	Workforce Investment Act - Youth	
Department Name:	Community Service	
Project Number:	25940452	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,406,745	100%
Other	\$0	0%
Total	\$1,406,745	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$250,000	17.77%
Services	\$0	0%
Operations	\$1,156,745	82.22%
Equipment	\$0	0%
Total	\$1,406,745	100%
<u>Description</u>		
Funds will be used to provide educational, vocational assessment and job life skills to economically disadvantaged Allegheny County youth residents to lead to employment.		

Project Title:	Workforce Investment Act -Title I-TANF-Youth	
Department Name:	Community Service	
Project Number:	25940462	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$776,497	100%
Other	\$0	0%
Total	\$776,497	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$136,042	17.52%
Services	\$640,455	82.47%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$776,497	100%
<u>Description</u>		
This is a new appropriation of funds to be executed with schools to support in-school youth employment and training.		

Project Title:	Workforce Investment Act 10% Statewide Activities	
Department Name:	Community Service	
Project Number:	25940434	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$200,000	100%
Other	\$0	0%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$200,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<u>Description</u>		
Workforce Investment Act (WIA) 10% Statewide funds from the PA Department of Labor and Industry to provide workforce development services to eligible youths.		

Project Title:	Workforce Investment Act-AARA	
Department Name:	Community Service	
Project Number:	25940463	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$851,231	100%
Other	\$0	0%
Total	\$851,231	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$851,231	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$851,231	100%
<u>Description</u>		
These funds will be used to fund workforce development activities allowable under the WIA with the focus on training of low income adults. Services will be readily accessible to all Allegheny County residents.		

Project Title:	Workforce Investment Act-Dislocated Workers ARRA	
Department Name:	Community Service	
Project Number:	25940464	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$800,194	100%
Other	\$0	0%
Total	\$800,194	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$800,194	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$800,194	100%
<u>Description</u>		
These funds will be used to fund workforce development activities allowable under the WIA with the focus on training of low-income dislocated workers. Services will be readily accessible to all residents of Allegheny County.		

Project Title:	Workforce Investment Act-Youth-ARRA	
Department Name:	Community Service	
Project Number:	25940465	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,879,062	100%
Other	\$0	0%
Total	\$1,879,062	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,879,062	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,879,062	100%
Description		
These funds will be used to fund workforce development activities allowable under WIA with the focus on training of low-income youths. Services will be readily accessible to all residents of Allegheny County.		

Project Title:	Sustainability Manager Support RK Foundation Mellon	
Department Name:	County Manager	
Project Number:	13010004	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$60,000	100%
Total	\$60,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$60,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
Description		
Richard King Mellon Foundation grant toward the support of the sustainability manager position for the Allegheny Green program. The hiring of a sustainability manager is part of our ongoing effort to operate an efficient, environmentally friendly government that uses less energy and saves taxpayers' money.		

Project Title:	Sustainability Support Heinz Endowment	
Department Name:	County Manager	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$48,000	96%
Services	\$1,000	2%
Operations	\$1,000	2%
Equipment	\$0	0%
Total	\$50,000	100%
Description		
Heinz Endowment grant toward the support of the sustainability manager position for the Allegheny Green program. The hiring of a sustainability manager is part of our ongoing effort to operate an efficient, environmentally friendly government that uses less energy and saves taxpayers' money.		

Project Title:	Allegheny Aftercare	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$236,000	100%
Other	\$0	0%
Total	\$236,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$236,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$236,000	100%
Description		
To improve school integration for juveniles currently in placement.		

Project Title:	AOPC- Court Security Equipment	
Department Name:	Court of Common Pleas	
Project Number:	60010025	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$125,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$125,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$125,000	100%
Total	\$125,000	100%
<u>Description</u>		
Funding provided to enhance Courthouse Security		

Project Title:	CJPSIS	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$711,330	100%
Other	\$0	0%
Total	\$711,330	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$711,330	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$711,330	100%
<u>Description</u>		
Development and Implementation Services related to the County Justice Public Safety Information Sharing Program		

Project Title:	Clayton Academy	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$126,837	100%
Other	\$0	0%
Total	\$126,837	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$122,701	96.73%
Services	\$0	0%
Operations	\$4,136	3.26%
Equipment	\$0	0%
Total	\$126,837	100%
<u>Description</u>		
Extension of existing School Based Probation Grant (60010009) to include Clayton Academy		

Project Title:	Day Reporting Center	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$200,000	40.49%
Other	\$293,850	59.5%
Total	\$493,850	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$349,700	70.81%
Services	\$26,000	5.26%
Operations	\$80,000	16.19%
Equipment	\$38,150	7.72%
Total	\$493,850	100%
<u>Description</u>		
A non-residential facility where offenders currently on parole, or pre-trial release in Allegheny County report on a frequent basis		

Project Title:	Drug Court	
Department Name:	Court of Common Pleas	
Project Number:	60140019	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,582,848	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,582,848	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$237,350	14.99%
Services	\$1,345,498	85%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,582,848	100%
<u>Description</u>		
Program involves the identification and evaluation for placement of drug and alcohol offenders. Program monitors clients participation and treatment.		

Project Title:	Intermediate Punishment	
Department Name:	Court of Common Pleas	
Project Number:	60140007	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$346,548	48.02%
Federal	\$0	0%
Other	\$375,000	51.97%
Total	\$721,548	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$716,548	99.3%
Services	\$0	0%
Operations	\$5,000	0.69%
Equipment	\$0	0%
Total	\$721,548	100%
<u>Description</u>		
These grant funds support the Adult Probation Intermediate Punishment Program. The match for this program is provided from revenue collected by the Courts Act 35 supervision fees.		

Project Title:	IV-D Improvement Project	
Department Name:	Court of Common Pleas	
Project Number:	60360006	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,500,000	100%
Other	\$0	0%
Total	\$1,500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,500,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	100%
<u>Description</u>		
An effort to enhance the performance of the Child Support Enforcement program.		

Project Title:	JCJC School Based Probation	
Department Name:	Court of Common Pleas	
Project Number:	60010009	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$600,000	23.07%
State	\$2,000,000	76.92%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,600,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,600,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,600,000	100%
<u>Description</u>		
State funding for school based probation officer to strengthen and extend Juvenile Court probation services.		

Project Title:	JPO Competency	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$50,000	100%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$44,516	89.03%
Operations	\$5,484	10.96%
Equipment	\$0	0%
Total	\$50,000	100%
<u>Description</u>		
Funding to implement the Aggression Replacement Training curriculum to youth under supervision in out-of-home placement, day treatment or on probation.		

Project Title:	Juvenile Court Accountability Block Grant (JABG)	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$109,354	100%
Other	\$0	0%
Total	\$109,354	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$43,849	40.09%
Operations	\$10,816	9.89%
Equipment	\$54,689	50.01%
Total	\$109,354	100%
<u>Description</u>		
Grant objective is to respond to juvenile crime with projects to increase accountability.		

Project Title:	Truancy Prevention Program	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$67,000	100%
Total	\$67,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$67,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$67,000	100%
<u>Description</u>		
Funding provided to utilize a Probation Officer/Case Manager working in the Truancy Prevention Program.		

Project Title:	Automobile Theft Prosecution	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$45,000	21.95%
State	\$160,000	78.04%
Federal	\$0	0%
Other	\$0	0%
Total	\$205,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$185,000	90.24%
Services	\$20,000	9.75%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$205,000	100%
<u>Description</u>		
The Automobile Theft Prosecution Unit is comprised of one attorney and two paralegals. In cooperation with the PA State Police and Pittsburgh Auto Squad, this unit is dedicated to aggressively prosecuting and assisting in the investigation of cases of vehicle theft in Allegheny County. Funding source: Commonwealth of PA Automobile Theft Prevention Authority.		

Project Title:	Automobile Theft Task Force	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$290,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$290,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$255,000	87.93%
Services	\$1,600	0.55%
Operations	\$33,400	11.51%
Equipment	\$0	0%
Total	\$290,000	100%
Description		
<p>The Pennsylvania State Police has established a Municipal Automobile Theft/Motor Vehicle Insurance Fraud Task Force Program throughout Pennsylvania to coordinate automobile theft and motor vehicle insurance fraud prevention, investigation and enforcement. The unit is comprised of two detectives dedicated to this aim. Funding source: Automobile Theft Prevention Trust Fund.</p>		

Project Title:	BJA CO-OP GRANT	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$87,360	100%
Total	\$87,360	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$87,360	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$87,360	100%
Description		
<p>Project funds will be used for the salary of one (1) co-op position for a three (3) month period at a time. This co-op position would work directly with the CSAs in processing crime scenes. The co-op position would be a three (3) month assignment working 20-35 hours/week, depending on the university's educational requirements</p>		

Project Title:	BJA Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$660,000	100%
Total	\$660,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$660,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$660,000	100%
Description		
<p>Grant to fund the overtime and salaries for the Gun Violence Unit Detectives and Attorney's. The funding of the overtime permits the detectives in the gun unit to continue their efforts on the legal aspects of each case as well as providing the attorneys with the data necessary to successfully strategize on how to focus on repeated offenders and those individuals identified as violent threats to the community.</p>		

Project Title:	BJA Mental Health Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$157,674	100%
Total	\$157,674	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$157,674	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$157,674	100%
Description		
<p>Project funds will be used for the salary and benefits of one (1) paralegal for the Mental Health and Elder Abuse units. The funding of a paralegal position permits the attorneys in each unit to assign non-lawyer work to the paralegal and thus free up more of the attorney's time to focus their efforts on the legal aspects of each case.</p>		

Project Title:	DUI Court	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$256,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$256,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$256,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$256,000	100%
<u>Description</u>		
Project funds to pay for DUI Court Treatment program to identify offenders, assess their alcohol involvement, and monitor and enforce their participation in treatment. Funding is to pay for the following: (1) assistant district attorney, (1) assistant public defender, (1) paralegal, (1) probation officer. Funding source is the Common Wealth of PA.		

Project Title:	Gaming Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$135,505	54.2%
Services	\$0	0%
Operations	\$66,495	26.59%
Equipment	\$48,000	19.2%
Total	\$250,000	100%
<u>Description</u>		
This grant will provide funding for the overtime and other personnel costs. Pennsylvania Gaming Control Board will provide 100% of the funding for this grant.		

Project Title:	Insurance Fraud	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$390,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$390,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$355,000	91.02%
Services	\$35,000	8.97%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$390,000	100%
<u>Description</u>		
The Insurance Fraud Prosecution Unit is comprised of one attorney, two detectives and one paralegal dedicated to aggressively investigating and prosecuting cases of insurance fraud in Allegheny County. Funding source: Commonwealth of PA Insurance Fraud Prevention Authority.		

Project Title:	Mental Health Court	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$37,500	39.92%
State	\$0	0%
Federal	\$0	0%
Other	\$56,430	60.07%
Total	\$93,930	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$93,930	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$93,930	100%
<u>Description</u>		
Project funds to pay for one Assistant District Attorney in the Mental Health Court Unit.		

Project Title:	OJP CSU	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$400,000	100%
Other	\$0	0%
Total	\$400,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$372,000	93%
Services	\$0	0%
Operations	\$28,000	7%
Equipment	\$0	0%
Total	\$400,000	100%
Description		
The requested \$400,000.00 (\$200,000.00/year) will fund the position (including benefits) of the CSU Director, the two (2) Crime Scene Analyst positions, travel for two staff to attend two DOJ sponsored grant meetings and supplies for the crime scene vehicles.		

Project Title:	RIP Drug Court	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$40,000	31.15%
State	\$88,400	68.84%
Federal	\$0	0%
Other	\$0	0%
Total	\$128,400	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$128,400	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$128,400	100%
Description		
Project funds will be used to identify 150 level 3/4 offenders, assess their drug and/or alcohol involvement, and monitor and enforce their participation in treatment.		

Project Title:	STOP Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$40,087	66.81%
State	\$0	0%
Federal	\$19,913	33.18%
Other	\$0	0%
Total	\$60,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$60,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
Description		
The Stop Violence Against Women Grant is comprised of one assistant district attorney assigned to prosecute domestic violence cases in Allegheny County.		

Project Title:	Access Grant Program 2009	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
Description		
Handicapped Accessibility Improvements.		

Project Title:	Access Grant Program 2010	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
Description		
Handicapped Accessibility Improvements.		

Project Title:	Active Allegheny	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
Description		
PennDOT grant to enable active transportation, especially walking and biking, to become an integral part and common means of traveling in Allegheny County by developing and implementing a prioritized ped/bike plan. This plan will enhance the content of the transportation element of "Allegheny Places".		

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

Project Title:	American Dream Downpayment Initiative 2008	
Department Name:	Economic Development	
Project Number:	40030091	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$29,060	100%
Other	\$0	0%
Total	\$29,060	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$29,060	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$29,060	100%
Description		
U.S. Department of Housing & Urban Development's American Dream Downpayment Initiative (ADDI) funds are intended for downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	American Dream Downpayment Initiative 2009	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$29,060	100%
Other	\$0	0%
Total	\$29,060	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$29,060	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$29,060	100%
<u>Description</u>		
U.S. Department of Housing & Urban Development's American Dream Downpayment Initiative (ADDI) funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home .		

Project Title:	American Dream Downpayment Int. 2005	
Department Name:	Economic Development	
Project Number:	40030067	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$144,100	100%
Other	\$0	0%
Total	\$144,100	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$144,100	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$144,100	100%
<u>Description</u>		
These funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	American Dream Downpayment Int. 2006	
Department Name:	Economic Development	
Project Number:	40030078	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$71,925	100%
Other	\$0	0%
Total	\$71,925	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,925	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$71,925	100%
<u>Description</u>		
These funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	American Dream Downpayment Int. 2007	
Department Name:	Economic Development	
Project Number:	40030088	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$71,925	100%
Other	\$0	0%
Total	\$71,925	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,925	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$71,925	100%
<u>Description</u>		
These funds are intended for making downpayment assistance to low-income families who are first-time homebuyers for the purchase of a single family home that will serve as the family's principal residence.		

Project Title:	ARRA CDBG-R	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,388,627	100%
Other	\$0	0%
Total	\$4,388,627	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,388,627	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,388,627	100%
Description		
American Recovery & Reinvestment Act of 2009. Eligible CDBG projects that are shovel ready. Critical repair of existing sewer segment.		

Project Title:	ARRA Energy Efficiency & Conservation Block Grant	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$8,094,300	100%
Other	\$0	0%
Total	\$8,094,300	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$202,357	2.49%
Services	\$7,891,943	97.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$8,094,300	100%
Description		
American Recovery & Reinvestment Act of 2009. Assist eligible entities in creating and implementing strategies to improve energy efficiency in the building sector. (ACED/Public Works Joint Project)		

Project Title:	ARRA Homeless Prevention & Rapid Re-Housing (HPRP)	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$6,714,064	100%
Other	\$0	0%
Total	\$6,714,064	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$335,703	4.99%
Services	\$6,378,361	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,714,064	100%
Description		
American Recovery & Reinvestment Act of 2009. Provide financial assistance and services to prevent homelessness and help those who are homeless to be quickly re-housed and stabilized. (City/County Joint Program)		

Project Title:	ARRA Homeless Prevention & Rapid Re-Housing (HPRP) PA Department of Community and Economic Development (DCED)	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$787,641	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$787,641	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$19,671	2.49%
Services	\$767,970	97.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$787,641	100%
Description		
Program authorized by the American Recovery and Reinvestment Act of 2009 (ARRA). The purpose of HPRP is to provide homelessness prevention assistance to households that would otherwise become homeless due to economic crisis. And to provide assistance to rapidly re-house persons who are homeless as defined by the McKinney-Vento Homelessness Act		

Project Title:	Brownfields for Housing V 2005-2008	
Department Name:	Economic Development	
Project Number:	40030080	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$348,842	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$348,842	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$348,842	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$348,842	100%
<u>Description</u>		
Pennsylvania (DCED) Department of Community and Economic Development Brownfields for Housing Grant to provide funding for developing new housing in previously "brownfield" areas in core communities of Allegheny County.		

Project Title:	Brownfields For Housing VI 2008	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$800,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$800,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$80,000	10%
Services	\$0	0%
Operations	\$720,000	90%
Equipment	\$0	0%
Total	\$800,000	100%
<u>Description</u>		
Pennsylvania (DCED) Dept. of Community and Economic Development Brownfields for Housing grant to provide funding for developing new housing in previously "brownfield" areas in core communities of Allegheny County, according to Act 137.		

Project Title:	Business Retention and Expansion Program 2010	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$36,250	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$36,250	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$36,250	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$36,250	100%
<u>Description</u>		
ACED will complete 125 calls for the Business Retention and Expansion Program (BREP) administered by the State's DCED to identify business needs and concerns.		

Project Title:	CCHP 2008-2011 Community Development Braddock Senior Housing	
Department Name:	Economic Development	
Project Number:	40030099	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$50,000	10%
Services	\$450,000	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
Description		
Pennsylvania (DCED) Dept. of Community and Economic Development Core Communities Housing Program grant to provide funding for developing new housing in previously "brownfield" areas in core communities of Allegheny County.		

Project Title:	CCHP 2008-2011 HCP Kopp Glass Homeownership	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$550,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$550,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$550,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$550,000	100%
Description		
Pennsylvania (DCED) Dept. of Community and Economic Development Core Communities Housing Program HCP grant to provide funding for developing new housing in previously "brownfield" areas in core communities of Allegheny County.		

Project Title:	CCHP 2009	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$187,500	15%
Services	\$2,500	0.2%
Operations	\$1,060,000	84.8%
Equipment	\$0	0%
Total	\$1,250,000	100%
Description		
Pennsylvania (DCED) Dept. of Community and Economic Development Core Communities Housing Program grant provides state-funded grants for affordable housing activities in core communities. The initiative funds housing activities eligible under the Housing and Redevelopment Assistance Program for new or rehabilitated housing developments, but only on previously developed sites.		

Project Title:	CCHP 2009-2012 LIHTC Rental Housing	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
Description		
Pennsylvania (DCED) Dept. of Community and Economic Development Core Communities Housing Program LIHTC grant to provide funding for developing new housing in previously "brownfield" areas in core communities of Allegheny County.		

Project Title:	CDBG - Admin. Year 29	
Department Name:	Economic Development	
Project Number:	40020021	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$21,483	100%
Other	\$0	0%
Total	\$21,483	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,483	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$21,483	100%
Description		
Provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Admin. Year 32	
Department Name:	Economic Development	
Project Number:	40020027	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,078	100%
Other	\$0	0%
Total	\$1,078	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,078	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,078	100%
Description		
Provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Admin. Year 34	
Department Name:	Economic Development	
Project Number:	40020031	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$445,259	100%
Other	\$0	0%
Total	\$445,259	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$297,995	66.92%
Services	\$129,572	29.1%
Operations	\$17,692	3.97%
Equipment	\$0	0%
Total	\$445,259	100%
Description		
Community Development Block Grant (CDBG)YR 34 - Federal Funds. The CDBG grant allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development.		

Project Title:	CDBG - Admin. Year 35	
Department Name:	Economic Development	
Project Number:	40020033	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,686,373	100%
Other	\$0	0%
Total	\$2,686,373	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,588,303	59.12%
Services	\$1,072,416	39.92%
Operations	\$25,654	0.95%
Equipment	\$0	0%
Total	\$2,686,373	100%
Description		
Community Development Block Grant (CDBG)YR 35 - Federal Funds. The CDBG grant allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development		

Project Title:	CDBG - Admin. Year 36	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,552,268	100%
Other	\$0	0%
Total	\$3,552,268	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$3,232,564	91%
Services	\$71,045	1.99%
Operations	\$248,659	7%
Equipment	\$0	0%
Total	\$3,552,268	100%
<u>Description</u>		
Community Development Block Grant (CDBG)YR 36 - Federal Funds. The CDBG grant allows for 20% to be set aside for administrative costs. This amount covers the related operating expenses to administer the federal programs in the Department of Economic Development		

Project Title:	CDBG - Projects Year 24	
Department Name:	Economic Development	
Project Number:	40020012	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$307,497	100%
Other	\$0	0%
Total	\$307,497	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$307,497	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$307,497	100%
<u>Description</u>		
Provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 29	
Department Name:	Economic Development	
Project Number:	40020022	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$780,273	100%
Other	\$0	0%
Total	\$780,273	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$780,273	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$780,273	100%
<u>Description</u>		
Provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 30	
Department Name:	Economic Development	
Project Number:	40020024	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$124,153	100%
Other	\$0	0%
Total	\$124,153	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$124,153	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$124,153	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 30 provides federal funds to ensure decent affordable housing and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 31	
Department Name:	Economic Development	
Project Number:	40020026	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,992,120	100%
Other	\$0	0%
Total	\$2,992,120	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,992,120	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,992,120	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 31 provides federal funds to ensure decent affordable housing and provide human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County. The projects must benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 32	
Department Name:	Economic Development	
Project Number:	40020028	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$217,431	100%
Other	\$0	0%
Total	\$217,431	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$217,431	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$217,431	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 32 provides federal funds to ensure decent affordable housing and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects must benefit low and moderate income persons.		

Project Title:	CDBG - Projects Year 33	
Department Name:	Economic Development	
Project Number:	40020030	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,325,826	100%
Other	\$0	0%
Total	\$3,325,826	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,325,826	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,325,826	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 33 provides federal funds to ensure decent affordable housing and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects must benefit low and moderate income persons.		

Project Title:	CDBG - Year 28 Projects	
Department Name:	Economic Development	
Project Number:	40020020	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$399,112	100%
Other	\$0	0%
Total	\$399,112	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$399,112	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$399,112	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 28 provides federal funds to ensure decent affordable housing and provide human services to the most vulnerable in our community, in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons.		

Project Title:	CDBG- Projects Year 34	
Department Name:	Economic Development	
Project Number:	40020032	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$6,081,133	100%
Other	\$0	0%
Total	\$6,081,133	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,081,133	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,081,133	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 34 provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County. The projects benefit low and moderate income persons, helps to eliminate and prevent slums or blight and or support community development needs that are urgent and pose a serious or immediate threat to the health and welfare of the community.		

Project Title:	CDBG- Projects Year 35	
Department Name:	Economic Development	
Project Number:	40020034	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$13,293,007	89.86%
Other	\$1,500,000	10.13%
Total	\$14,793,007	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$14,793,007	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$14,793,007	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 35 provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County		

Project Title:	CDBG- Projects Year 36	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$14,209,074	90.45%
Other	\$1,500,000	9.54%
Total	\$15,709,074	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,709,074	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,709,074	100%
<u>Description</u>		
Community Development Block Grants (CDBG) Year 36 provides federal funds to ensure decent affordable housing and provides human services to the most vulnerable in our community in order to create jobs and expand business opportunities in Allegheny County		

Project Title:	DCED LUPTAP	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	50%
Federal	\$0	0%
Other	\$50,000	50%
Total	\$100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<u>Description</u>		
Model zoning ordinances for each type of "Place"		

Project Title:	DCED LUPTAP	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	50%
Federal	\$0	0%
Other	\$50,000	50%
Total	\$100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
Description		
Update local development handbook.		

Project Title:	Economic Development Administration (EDA) 2010	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$220,000	12.22%
Federal	\$0	0%
Other	\$1,580,000	87.77%
Total	\$1,800,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,308,000	72.66%
Services	\$448,450	24.91%
Operations	\$43,550	2.41%
Equipment	\$0	0%
Total	\$1,800,000	100%
Description		
2010 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development.		

Project Title:	Economic Development Administration 2009	
Department Name:	Economic Development	
Project Number:	40010010	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$487,684	100%
Total	\$487,684	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$419,738	86.06%
Services	\$60,563	12.41%
Operations	\$7,383	1.51%
Equipment	\$0	0%
Total	\$487,684	100%
Description		
2009 Economic Development Account Authority (EDA), contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development.		

Project Title:	Emergency Shelter Grant 2008	
Department Name:	Economic Development	
Project Number:	40030090	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$238,178	100%
Other	\$0	0%
Total	\$238,178	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$209,058	87.77%
Services	\$29,120	12.22%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$238,178	100%
Description		
U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2008 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Emergency Shelter Grant 2009	
Department Name:	Economic Development	
Project Number:	40030096	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$719,773	100%
Other	\$0	0%
Total	\$719,773	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$35,988	4.99%
Services	\$683,785	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$719,773	100%
Description		
U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2009 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Emergency Shelter Grant 2010	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$719,773	100%
Other	\$0	0%
Total	\$719,773	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$35,989	5%
Services	\$683,784	94.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$719,773	100%
Description		
U.S. Department of Housing & Urban Development's Emergency Shelter Grant 2009 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	HERA Neighborhood Stabilization Program 1 (NSP1)	
Department Name:	Economic Development	
Project Number:	40020035	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,524,950	100%
Other	\$0	0%
Total	\$5,524,950	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$552,595	10%
Services	\$4,972,355	89.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,524,950	100%
Description		
Targeted emergency assistance to acquire and redevelop abandoned and foreclosed upon properties.		

Project Title:	HERA PADCED NSP1	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$15,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$15,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,000,000	100%
Description		
Targeted emergency assistance to acquire and redevelop abandoned and foreclosed upon properties.		

Project Title:	Home Investment Partnership Prog. 2004	
Department Name:	Economic Development	
Project Number:	40030053	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$327,910	100%
Other	\$0	0%
Total	\$327,910	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$285,842	87.17%
Services	\$42,068	12.82%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$327,910	100%
Description		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local nonprofit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2005	
Department Name:	Economic Development	
Project Number:	40030062	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$128,421	100%
Other	\$0	0%
Total	\$128,421	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$128,421	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$128,421	100%
Description		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2006	
Department Name:	Economic Development	
Project Number:	40030076	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$331,308	100%
Other	\$0	0%
Total	\$331,308	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$343	0.1%
Services	\$329,719	99.52%
Operations	\$504	0.15%
Equipment	\$742	0.22%
Total	\$331,308	100%
Description		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2007	
Department Name:	Economic Development	
Project Number:	40030087	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,229,582	100%
Other	\$0	0%
Total	\$1,229,582	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$279,533	22.73%
Services	\$947,225	77.03%
Operations	\$957	0.07%
Equipment	\$1,867	0.15%
Total	\$1,229,582	100%
Description		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2008	
Department Name:	Economic Development	
Project Number:	40030092	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,543,407	100%
Other	\$0	0%
Total	\$3,543,407	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$14,494	0.4%
Services	\$3,528,913	99.59%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,543,407	100%
Description		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide direct rental assistance to low-income people.		

Project Title:	Home Investment Partnership Program 2009	
Department Name:	Economic Development	
Project Number:	40030097	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,241,742	100%
Other	\$0	0%
Total	\$4,241,742	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$233,781	5.51%
Services	\$4,001,520	94.33%
Operations	\$6,441	0.15%
Equipment	\$0	0%
Total	\$4,241,742	100%
Description		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide		

Project Title:	Home Investment Partnership Program 2010	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,500,000	100%
Other	\$0	0%
Total	\$5,500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$550,000	10%
Services	\$4,950,000	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,500,000	100%
Description		
Home Investment Partnerships Program (HOME) provides Federal funds so that communities can partnership with local non-profit groups to fund activities that build, buy and/or rehabilitate affordable housing for rent or homeownership or help agencies provide		

Project Title:	HRA 2007-HEARTH at Benet Woods	
Department Name:	Economic Development	
Project Number:	40030093	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$220,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$220,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$19,500	8.86%
Services	\$200,500	91.13%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$220,000	100%
Description		
Pennsylvania (DCED) Dept. of Community and Economic Development Housing and Redevelopment Assistance Program grant to provide state-funded grants for community revitalization and economic development activities at the local level. The program assists the community in becoming competitive for business retention, expansion and attraction.		

Project Title:	HRA ALLEGHENY VACANT PROPERTY RECOVERY PROGRAM	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$138,824	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$138,824	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$138,824	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$138,824	100%
<u>Description</u>		
Grant funding for this project will assist ACED to operate the Allegheny Vacant Property Recovery Program (VPRP), where interested parties are able to identify blighted tax-delinquent parcels, take ownership and transform them into a positive physical and tax producing community asset.		
This program will primarily be targeted in the Natrona section of Harrison Township, and the Boroughs of Wilksburg, Braddock and other low and moderate income neighborhoods.		

Project Title:	HRA DEMOLITION PROGRAM V-2	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$200,000	50%
Federal	\$0	0%
Other	\$200,000	50%
Total	\$400,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<u>Description</u>		
Requesting authorization from the County Manager to authorize Allegheny County Economic Development to apply for a grant from the Pennsylvania Department of Community & Economic Development's (PA-DCED) Housing and Redevelopment Assistance (HRA) Program which will provide funding support for local initiatives that promote growth and stability of local neighborhoods and municipalities. This specific grant application funds ACED's Safe Neighborhood Demolition Program. Primarily these funds will be targeted in the Natrona section of Harrison Township.		

Project Title:	HRA FLOOD CONTROL PROGRAM	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$100,000	50%
Federal	\$70,000	35%
Other	\$30,000	15%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$15,000	7.5%
Services	\$185,000	92.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<u>Description</u>		
This project proposes to install a debris catching facility within Pine creek in the Township of Shaler. This project will serve to capture large debris and help minimize downstream flooding in Etna. The minimum grant application will not exceed \$100,000. These state funds will be matched with \$100,000 from ACED's Community Development Block Grant (CDBG) Program and local dollars.		

Project Title:	HRA PA DCED 2009-2012 Wilksburg	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	100%
<u>Description</u>		
Pennsylvania (DCED) HRA Grant to provide housing rehabilitation, new construction, and infrastructure improvements in Wilksburg.		

Project Title:	HRA WATERLINE REPLACEMENT PROGRAM, LINCOLN STREET, ETNA	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$70,000	50%
Federal	\$70,000	50%
Other	\$0	0%
Total	\$140,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$10,500	7.5%
Services	\$129,500	92.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$140,000	100%
<u>Description</u>		
Grant funding for this project will replace an existing waterline Hartrey Street in the Borough of Springdale which is aging and deteriorating to the point that the interior of the pipe is rusted and it is exfoliating rust into the drinking water		

Project Title:	HRA WATERLINE REPLACEMENT PROGRAM, LINCOLN STREET, ETNA	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	50%
Federal	\$50,000	50%
Other	\$0	0%
Total	\$100,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$7,500	7.5%
Services	\$92,500	92.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<u>Description</u>		
Grant funding for this project will replace the Lincoln Street Waterline in this low and moderate income neighborhood within the Borough of Etna. The waterline is in a state of continuous repair by the Borough's maintenance crew. The steep slope terrain and age of the waterline have shifted repairs beyond the normal day to day resources of the Borough's crews responsible for upkeep of the municipality's waterlines.		

Project Title:	PA CDBG Disaster Recovery	
Department Name:	Economic Development	
Project Number:	40030072	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,634	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$5,634	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,660	64.96%
Operations	\$1,974	35.03%
Equipment	\$0	0%
Total	\$5,634	100%
<u>Description</u>		
This HUD Grant will provide funding to provide disaster recovery to communities & families in the County due to the Hurricane Ivan of September 2004. This grant provides for dredging of the most damaged streams in the County. The grant provides for the acquisition/relocation of Hampton and Tarentum families affected by the resulting Ivan Flood.		

Project Title:	PA DCED 2005 HRA Housing & Redevelopment Assistance	
Department Name:	Economic Development	
Project Number:	40030081	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,026,152	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,026,152	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$390,000	38%
Services	\$636,152	61.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,026,152	100%
<u>Description</u>		
2006 PA DCED HRA Housing and Redevelopment Assistance Grant if awarded will provide funding to assist with housing development, code enforcement, municipal infrastructure rehabilitation, upgrade of air conditioning at community service provider facility and a project administrator. All projects will be located in either Act 47 communities and/or Sanders Consent Decree Communities.		

Project Title:	PA DCED LUPTAP (TRID) Planning Study	
Department Name:	Economic Development	
Project Number:	40030086	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$37,000	51.31%
Federal	\$0	0%
Other	\$35,110	48.68%
Total	\$72,110	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$72,110	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$72,110	100%
Description		
PA DCED LUPTAP Grant to provide funds for a South Hills planning study. This (TRID) Transit Revitalization Improvement District Grant is for the South Hills Areas of Castle Shannon Borough, Dormont Borough and the Municipality of Mount Lebanon. The purpose of the grant is to spur transit-oriented development, community revitalization and enhanced community character around public transit facilities.		

Project Title:	PA DCED LUTAP - Land Use Planning	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$300,000	66.66%
Federal	\$0	0%
Other	\$150,000	33.33%
Total	\$450,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$450,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$450,000	100%
Description		
Pennsylvania Dept. of Community and Economic Development (LUTAP) Land Use Technical Assistance Program Grant, if awarded to be utilized in the Community Planning portion of the Allegheny County Comprehensive Plan.		

Project Title:	PA DCNR 2004 (GG) Conservation Grant	
Department Name:	Economic Development	
Project Number:	40030063	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$30,000	9.09%
Federal	\$0	0%
Other	\$300,000	90.9%
Total	\$330,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$330,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$330,000	100%
Description		
2004 Pennsylvania Department of Conservation and Natural Resources Grant, to be used on the development of a Allegheny County Comprehensive Plan regarding environmental issues and concerns, develop the Park, Greenway and Recreation part of the Plan.		

Project Title:	PA DEP Ph II Stormwater Update N. Hills	
Department Name:	Economic Development	
Project Number:	40030065	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$18,966	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$18,966	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$18,966	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$18,966	100%
Description		
PA DEP (Dept. of Environmental Protection) State Grant to update stormwater management plans in the North Hills COG (Council of Govts.) Watershed area. Personnel will be the time of the North Hills Municipalities engineers developing the update plans.		

Project Title:	PA Emergency Shelter Grant (PAESG) 2009	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$162,120	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$162,120	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$162,120	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$162,120	100%
Description		
Pennsylvania (DCED) Dept. of Community and Economic Development Emergency Shelter Grant (ESG) provides funding to Allegheny County homeless shelters for activities including renovation, operating costs, essential services, homeless prevention and administration.		

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

Project Title:	Storm Management Plan Phases II North Hills Water Shed	
Department Name:	Economic Development	
Project Number:	40030095	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$420,790	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$420,790	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$420,790	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$420,790	100%
Description		
This Phase II Stormwater Management (Act 167) Plan for Girty's Run, Pine Creek, Deer Creek, and Squaw Run. Phase II work will develop a computer based model to evaluate the effects of proposed activities of a wide range of projects on stormwater runoff. Funds will be passed through the North Hills COG. A local share of \$110,875 will be paid by various North Hills Communities.		

Project Title:	Unified Planning Work Program (UPWP)2009	
Department Name:	Economic Development	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$69,630	100%
Total	\$69,630	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$69,630	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$69,630	100%
Description		
Reimbursement grant for planning assistance for SPC. This grant reimburses the portion of the salary of the County's official SPC "Planning Partner".		

Project Title:	2003/04 EMSI Bioterrorism Assessment Grant	
Department Name:	Emergency Services	
Project Number:	33010042	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$6,350	100%
Total	\$6,350	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,350	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,350	100%
<u>Description</u>		
The Emergency Medical Services Institute (EMSI) awarded PA Region 13 funds to expend upon an assessment to develop a regional EMS Disaster Response Plan with emphasis on bio-terrorism. Contract extended by funding source		

Project Title:	2006/09 Citizens Corp Program Grant	
Department Name:	Emergency Services	
Project Number:	33010079	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,499	100%
Other	\$0	0%
Total	\$5,499	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,499	45.44%
Operations	\$2,000	36.37%
Equipment	\$1,000	18.18%
Total	\$5,499	100%
<u>Description</u>		
The purpose of the grant funds is to conduct training and educational programs and activities that will serve to promote, initiate, organize and maintain Community Emergency Response Teams and Citizen Corp Programs within Allegheny County. grant extended until 6/30/10		

Project Title:	2006/09 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010076	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$232,330	100%
Other	\$0	0%
Total	\$232,330	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$68,738	29.58%
Operations	\$125,592	54.05%
Equipment	\$38,000	16.35%
Total	\$232,330	100%
<u>Description</u>		
The purpose of grant funds is to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism. extended until 6/30/10		

Project Title:	2006/09 State Homeland Security Grant Program	
Department Name:	Emergency Services	
Project Number:	33010078	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,001,234	100%
Other	\$0	0%
Total	\$1,001,234	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$752,575	75.16%
Operations	\$189,737	18.95%
Equipment	\$58,922	5.88%
Total	\$1,001,234	100%
<u>Description</u>		
Funds will be used to conduct exercises, training and planning for terrorism and response to natural disasters for Southwestern Pennsylvania. Allegheny County administers these grant funds for PA Region 13. extended until 6/10/10		

Project Title:	2006/09 Urban Area Security Initiative	
Department Name:	Emergency Services	
Project Number:	33010077	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$339,095	100%
Other	\$0	0%
Total	\$339,095	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$181,745	53.59%
Operations	\$119,073	35.11%
Equipment	\$38,277	11.28%
Total	\$339,095	100%
Description		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13. Extended until 6/10/10		

Project Title:	2007 Public Safety Interoperable Communication (PSIC) Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$8,254,037	100%
Other	\$0	0%
Total	\$8,254,037	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$377,018	4.56%
Operations	\$377,018	4.56%
Equipment	\$7,500,000	90.86%
Total	\$8,254,037	100%
Description		
This pass through federal grant from the Governor's Office of Administration has been received for the acquisition of, deployment of, and training for the use of interoperable communications systems grant period 2007/10		

Project Title:	2007/10 Citizen Corp. Program Grant	
Department Name:	Emergency Services	
Project Number:	33010093	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$15,618	100%
Other	\$0	0%
Total	\$15,618	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	32.01%
Operations	\$5,000	32.01%
Equipment	\$5,618	35.97%
Total	\$15,618	100%
Description		
The purpose of the grant funds is to conduct training and educational programs and activities that will serve to promote, initiate, organize and maintain Community Emergency Response Teams and Citizen Corps within Allegheny County.		

Project Title:	2007/10 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010090	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$258,145	100%
Other	\$0	0%
Total	\$258,145	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$94,553	36.62%
Operations	\$125,592	48.65%
Equipment	\$38,000	14.72%
Total	\$258,145	100%
Description		
The purpose of grant funds is to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	2007/10 State Homeland Security Grant	
Department Name:	Emergency Services	
Project Number:	33010088	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,582,284	100%
Other	\$0	0%
Total	\$1,582,284	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,431,076	90.44%
Operations	\$114,699	7.24%
Equipment	\$36,509	2.3%
Total	\$1,582,284	100%
Description		
State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2007/10 State Homeland Security Grant- LETPP	
Department Name:	Emergency Services	
Project Number:	33010087	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,387,837	100%
Other	\$0	0%
Total	\$1,387,837	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,237,539	89.17%
Operations	\$113,789	8.19%
Equipment	\$36,509	2.63%
Total	\$1,387,837	100%
Description		
State Homeland Security Federal Grant-Law Enforcement Terrorism Prevention Program provided by Pennsylvania Emergency Management Association (PEMA) to conduct law enforcement related exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2007/10 Urban Area Security Initiative	
Department Name:	Emergency Services	
Project Number:	33010089	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,063,665	100%
Other	\$0	0%
Total	\$2,063,665	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,850,924	89.69%
Operations	\$157,741	7.64%
Equipment	\$55,000	2.66%
Total	\$2,063,665	100%
Description		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title:	2008 Interoperable Emergency Communications Grant Program	
Department Name:	Emergency Services	
Project Number:	33010100	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$353,210	100%
Other	\$0	0%
Total	\$353,210	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$176,605	50%
Operations	\$176,605	50%
Equipment	\$0	0%
Total	\$353,210	100%
Description		
This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant period 2008/11		

Project Title:	2008/11 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010096	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$250,000	100%
Other	\$0	0%
Total	\$250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$115,000	46%
Operations	\$85,000	34%
Equipment	\$50,000	20%
Total	\$250,000	100%
Description		
The purpose of grant funds is to develop, coordinate, train, and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	2008/11 State Homeland Security Grant	
Department Name:	Emergency Services	
Project Number:	33010097	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,719,982	100%
Other	\$0	0%
Total	\$5,719,982	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,429,995	25%
Operations	\$1,429,995	25%
Equipment	\$2,859,991	50%
Total	\$5,719,982	100%
Description		
State Homeland Security Federal Grant provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for PA Region 13. Allegheny County administrates these grant funds for PA Region 13		

Project Title:	2008/11 Urban Area Security Initiative Grant	
Department Name:	Emergency Services	
Project Number:	33010095	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,385,600	100%
Other	\$0	0%
Total	\$5,385,600	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,346,400	25%
Operations	\$1,346,400	25%
Equipment	\$2,692,800	50%
Total	\$5,385,600	100%
Description		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13.		

Project Title:	2009 Interoperable Emergency Communication Grant Program	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$327,000	100%
Other	\$0	0%
Total	\$327,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$163,500	50%
Operations	\$163,500	50%
Equipment	\$0	0%
Total	\$327,000	100%
Description		
This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant period 2009/12		

Project Title:	2009/10 Hazardous Material Emergency Prep. Planning Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,000	100%
Other	\$0	0%
Total	\$10,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,000	100%
Description		
Grant funds to conduct planning activities for response to transportation incidents involving hazardous materials as defined in the grant guidelines. Grant period 10/1/09 - 09/30/10		

Project Title:	2009/10 Hazardous Material Emergency Prep. Training Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$15,000	100%
Other	\$0	0%
Total	\$15,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$15,000	100%
Equipment	\$0	0%
Total	\$15,000	100%
Description		
These Federal pass through funds are used to purchase instructional support materials and for hazmat transportation training. Grant period is based on the Federal Fiscal Year. Grant period 10/1/09 through 9/30/10		

Project Title:	2009/10 PA Hazardous Material - Act 165	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$45,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$45,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$45,000	100%
Total	\$45,000	100%
Description		
Pennsylvania Hazardous Material Response Fund Grant-Act 165 is utilized to support the five (5) County Hazardous Materials Teams. Grant period 7/1/09 - 6/30/10		

Project Title:	2009/10 Radiation Response Act 147	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$14,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$14,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,000	28.57%
Operations	\$4,000	28.57%
Equipment	\$6,000	42.85%
Total	\$14,000	100%
Description		
Funds received through this grant are to be used only for planning and training for response to radiological emergencies as approved by the Pennsylvania Emergency Management Association Council. Grant Period 7/1/09 - 6/30/10		

Project Title:	2009/12 MMRS	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$75,000	21.42%
Operations	\$75,000	21.42%
Equipment	\$200,000	57.14%
Total	\$350,000	100%
Description		
The purpose of grant funds is to develop, coordinate, train, and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	2009/12 State Homeland Security Grant Program	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,106,585	100%
Other	\$0	0%
Total	\$5,106,585	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,123,297	21.99%
Operations	\$1,123,297	21.99%
Equipment	\$2,859,991	56%
Total	\$5,106,585	100%
Description		
State Homeland Security Federal Grant is provided by Pennsylvania Emergency Management Association (PEMA) to conduct exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2009/2012 Urban Area Security Initiative Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,116,400	100%
Other	\$0	0%
Total	\$5,116,400	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,058,200	20.68%
Operations	\$1,058,200	20.68%
Equipment	\$3,000,000	58.63%
Total	\$5,116,400	100%
Description		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13		

Project Title:	2010 Interoperable Emergency Communications Grant Program	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$175,000	50%
Operations	\$175,000	50%
Equipment	\$0	0%
Total	\$350,000	100%
Description		
This pass through federal grant from PEMA to PA Region 13 the use of training and exercise expenses associated with the development on the use of interoperable communications systems grant period 2010/13		

Project Title:	2010/13 MMRS	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$75,000	21.42%
Operations	\$75,000	21.42%
Equipment	\$200,000	57.14%
Total	\$350,000	100%
Description		
The purpose of grant funds is to develop, coordinate, train, and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	2010/13 State Homeland Security Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,800,000	100%
Other	\$0	0%
Total	\$5,800,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,400,000	24.13%
Operations	\$1,400,000	24.13%
Equipment	\$3,000,000	51.72%
Total	\$5,800,000	100%
Description		
State Homeland Security Federal Grant-Law Enforcement Terrorism Prevention Program provided by Pennsylvania Emergency Management Association (PEMA) to conduct law enforcement related exercises, training and planning for terrorism and all hazard incidents for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2010/13 Urban Area Security Initiative Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,116,400	100%
Other	\$0	0%
Total	\$0	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,558,200	50%
Services	\$1,279,100	25%
Operations	\$1,279,100	25%
Equipment	\$0	0%
Total	\$5,116,400	100%
Description		
This grant will provide assistance to enhanced and sustainable capacity to prevent, respond to, and recover from threat or acts of terrorism and natural disasters for the selected urban areas. Allegheny County administrates these grants for PA Region 13		

Project Title:	911 DCED System Upgrade	
Department Name:	Emergency Services	
Project Number:	33010086	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$208,667	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$208,667	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,000	0.95%
Operations	\$122,417	58.66%
Equipment	\$84,250	40.37%
Total	\$208,667	100%
Description		
"Funds provided through the Department of Community and Economic Development to upgrade 9-1-1 computer systems, radios and other emergency service communications upgrades.		

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

Project Title:	HAZMAT Fire Training Academy	
Department Name:	Emergency Services	
Project Number:	33010004	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$11,800	100%
Total	\$11,800	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$11,800	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$11,800	100%
<u>Description</u>		
Purpose of these LEPC funds is to provide and deliver training to the Hazmat responders within Allegheny County.		

Project Title:	Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010011	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$380,282	100%
Other	\$0	0%
Total	\$380,282	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$164,606	43.28%
Operations	\$49,859	13.11%
Equipment	\$165,817	43.6%
Total	\$380,282	100%
<u>Description</u>		
The purpose of grant funds are to develop, coordinate, train and implement a regional plan to ensure an organized medical response to nuclear, biological or chemical incidents including acts of terrorism.		

Project Title:	Strategic National Stockpile Plan- EMSI	
Department Name:	Emergency Services	
Project Number:	33010059	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$7,143	100%
Total	\$7,143	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000	13.99%
Operations	\$2,000	27.99%
Equipment	\$4,143	58%
Total	\$7,143	100%
<u>Description</u>		
The Emergency Medical Services Institute, Inc. has awarded Region 13 a grant to expend upon initiating the process of developing a regional planning guide for the Strategic National Stockpile (SNS).		

Project Title:	Strategic National Stockpile Survey-EMSI	
Department Name:	Emergency Services	
Project Number:	33010071	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$11,912	100%
Total	\$11,912	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,000	16.78%
Operations	\$5,844	49.05%
Equipment	\$4,068	34.15%
Total	\$11,912	100%
Description		
The Emergency Medical Services Institute, Inc. has awarded PA Region 13 a grant to expend upon initiating the process of implementing a survey for a regional planning guide for the Strategic National Stockpile (SNS).		

Project Title:	AIDS Prevention	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$363,855	41.82%
Federal	\$506,114	58.17%
Other	\$0	0%
Total	\$869,969	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$486,609	55.93%
Services	\$203,678	23.41%
Operations	\$179,682	20.65%
Equipment	\$0	0%
Total	\$869,969	100%
Description		
Grant provides services which include: counseling and testing, risk reduction, surveillance and establishment of surveillance system, intervention and testing of persons at risk, and educational programs to increase awareness and protection.		

Project Title:	AmeriCorp Partners	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$150,986	100%
Total	\$150,986	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$16,755	11.09%
Services	\$133,151	88.18%
Operations	\$1,080	0.71%
Equipment	\$0	0%
Total	\$150,986	100%
Description		
Revenue to support members at various AmeriCorp sites.		

Project Title:	Americorps-CNS	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$192,610	100%
Other	\$0	0%
Total	\$192,610	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$43,085	22.36%
Services	\$149,525	77.63%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$192,610	100%
Description		
Americorps Program to address gaps in health delivery services.		

Project Title:	Behavioral Risk	
Department Name:	Health	
Project Number:	27640035	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$28,000	7.27%
State	\$0	0%
Federal	\$0	0%
Other	\$357,000	92.72%
Total	\$385,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$385,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$385,000	100%
Description		
Behavioral Risk Survey of Allegheny County residents.		

Project Title:	Childhood Lead	
Department Name:	Health	
Project Number:	27340020	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$19,543	4.17%
Federal	\$448,044	95.82%
Other	\$0	0%
Total	\$467,587	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$398,596	85.52%
Services	\$10,000	2.09%
Operations	\$58,991	12.37%
Equipment	\$0	0%
Total	\$467,587	100%
Description		
Provides screening of children for lead poisoning, monitoring of treatment of children diagnosed with lead poisoning, and environmental investigation to detect the source and correct causes of lead poisoning.		

Project Title:	Colorectal/ Skin Cancer	
Department Name:	Health	
Project Number:	27480091	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$55,360	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$55,360	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$8,105	14.64%
Services	\$36,505	65.94%
Operations	\$10,750	19.41%
Equipment	\$0	0%
Total	\$55,360	100%
Description		
This grant provides for interventions to reach the public on risk factors, screening guidelines, and other preventive measures related to colorectal cancer and skin cancer. This grant will serve the population of Allegheny County.		

Project Title:	Community Highway Safety Project	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$116,841	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$116,841	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$91,853	78.61%
Services	\$11,004	9.41%
Operations	\$13,984	11.96%
Equipment	\$0	0%
Total	\$116,841	100%
Description		
Comprehensive Adult Traffic Safety Education Project which includes seat belts usage, corporate traffic safety issues driving under the influence, and pedestrian information and education.		

Project Title:	Dental Sealant	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$44,790	89.58%
Operations	\$5,210	10.42%
Equipment	\$0	0%
Total	\$50,000	100%
<u>Description</u>		
Grant from the PA Department of Health to expand Dental Sealant Program.		

Project Title:	Diabetes Control	
Department Name:	Health	
Project Number:	27480101	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$81,473	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$81,473	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$70,200	86.16%
Services	\$5,000	6.13%
Operations	\$6,273	7.69%
Equipment	\$0	0%
Total	\$81,473	100%
<u>Description</u>		
Project provides community-based diabetes initiatives focusing on risk factors such as improving nutrition, increasing physical activity and improving self-management skills.		

Project Title:	EPA Stimulus Funding	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,498,196	100%
Other	\$0	0%
Total	\$3,498,196	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$82,467	2.35%
Services	\$3,414,939	97.62%
Operations	\$700	0.02%
Equipment	\$0	0%
Total	\$3,498,106	100%
<u>Description</u>		
Diesel Fuel/Retrofit/Replacement Project for Buses, Industrial Trucks, Locomotives and Construction Vehicles. Match funds will be made by Port Authority, CAWP and CSX.		

Project Title:	Fluoride Program Grant	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$61,000	100%
Total	\$61,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$32,362	53.05%
Operations	\$23,213	38.05%
Equipment	\$5,425	8.89%
Total	\$61,000	100%
<u>Description</u>		
Highmark Foundation funding for the initiation of a Fluoride Program targeting pre-school children at Head Start sites throughout the County.		

Project Title:	Healthy Lifestyles	
Department Name:	Health	
Project Number:	27640032	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$99,264	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$99,264	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$83,602	84.22%
Operations	\$15,662	15.77%
Equipment	\$0	0%
Total	\$99,264	100%
<u>Description</u>		
Program to provide a community-based cardiovascular, osteoporosis, nutrition, and physical activity education and disease prevention program.		

Project Title:	Immunization	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,398,704	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,398,704	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$614,730	43.95%
Services	\$143,926	10.29%
Operations	\$528,850	37.81%
Equipment	\$111,198	7.94%
Total	\$1,398,704	100%
<u>Description</u>		
Provides for reviews of immunization levels at schools, day-care facilities and child health clinics. The grant provides for vaccine education and awareness in an effort to increase routine prenatal screening for Hepatitis B infection in infants. 2010 Pandemic flu activities will be included in this grant.		

Project Title:	Immunization Coalition	
Department Name:	Health	
Project Number:	27480079	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$18,000	100%
Total	\$18,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$10,000	55.55%
Operations	\$8,000	44.44%
Equipment	\$0	0%
Total	\$18,000	100%
<u>Description</u>		
Promote immunization throughout the County. Coalition is required as part of the Immunization Grant.		

Project Title:	Injury Prevention	
Department Name:	Health	
Project Number:	27640031	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$199,238	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$199,238	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$138,919	69.72%
Services	\$0	0%
Operations	\$60,319	30.27%
Equipment	\$0	0%
Total	\$199,238	100%
<u>Description</u>		
Grant funds supplement operation of a comprehensive County-wide Home Injury Prevention Program. Program goal is to reduce the rate of death and disability caused by injuries through surveillance systems and interventions.		

Project Title:	Maternal & Child Health	
Department Name:	Health	
Project Number:	27480095	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$482,190	35.7%
Federal	\$868,482	64.29%
Other	\$0	0%
Total	\$1,350,672	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,170,398	86.65%
Services	\$8,750	0.64%
Operations	\$171,524	12.69%
Equipment	\$0	0%
Total	\$1,350,672	100%
<u>Description</u>		
Assessment and delivery of maternal and child health care services throughout Allegheny County.		

Project Title:	Maternal & Child Health Supplemental	
Department Name:	Health	
Project Number:	27480002	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$56,615	100%
Total	\$56,615	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$32,003	56.52%
Operations	\$0	0%
Equipment	\$24,612	43.47%
Total	\$56,615	100%
<u>Description</u>		
Support Maternal & Child Health Operations		

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

Project Title:	Municipal Waste Composting	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$248,210	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$248,210	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$11,250	4.35%
Services	\$200,929	81.68%
Operations	\$26,031	10.08%
Equipment	\$10,000	3.87%
Total	\$248,210	100%
<u>Description</u>		
Municipal Waste Composting		

Project Title:	Nurse Family Partnership	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$400,036	76.72%
Federal	\$0	0%
Other	\$121,352	23.27%
Total	\$521,388	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$10,425	1.99%
Services	\$487,435	93.48%
Operations	\$22,278	4.27%
Equipment	\$1,250	0.23%
Total	\$521,388	100%
<u>Description</u>		
Grant application to improve pregnancy outcomes among low-income, first-time mothers, improve child health and development and improve economic self-sufficiency of low-income mothers.		

Project Title:	PA DEP Stimulus	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$433,100	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$433,100	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$29,550	6.82%
Services	\$403,550	93.17%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$433,100	100%
<u>Description</u>		
DEP grant funding from American Recovery and Reinvestment Act of 2009 for a diesel powered waste hauler retrofit project. Grant will retrofit 33 waste hauling vehicles from the City of Pittsburgh.		

Project Title:	Public Health Preparedness	
Department Name:	Health	
Project Number:	27640026	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,285,342	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,285,342	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$440,216	19.26%
Services	\$1,429,942	62.57%
Operations	\$132,532	5.79%
Equipment	\$282,652	12.36%
Total	\$2,285,342	100%
<u>Description</u>		
Funds will be used to support public health emergency preparedness activities including pandemic flu.		

Project Title:	Recycling Grant-Expand.	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$180,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$180,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$18,000	10%
Services	\$15,000	8.33%
Operations	\$27,000	15%
Equipment	\$120,000	66.66%
Total	\$180,000	100%
<u>Description</u>		
Expand recycling efforts within the County while promoting program sustainability.		

Project Title:	STD	
Department Name:	Health	
Project Number:	27480097	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$506,288	57.3%
Federal	\$377,274	42.69%
Other	\$0	0%
Total	\$883,562	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$284,746	32.22%
Services	\$167,764	18.98%
Operations	\$431,052	48.78%
Equipment	\$0	0%
Total	\$883,562	100%
Description		
Grant provides screening and testing program for Gonorrhea and Chlamydia.		

Project Title:	Tobacco Control	
Department Name:	Health	
Project Number:	27480084	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,985,000	86.3%
Operations	\$315,000	13.69%
Equipment	\$0	0%
Total	\$2,300,000	100%
Description		
Funds from the Pennsylvania Department of Health will be used for the Comprehensive Tobacco Control Program which includes community programs, chronic disease, school programs, enforcement, cessation programs, surveillance and evaluation.		

Project Title:	Tuberculosis	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$80,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$80,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$80,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$80,000	100%
Description		
Funds will be used to provide diagnostic, treatment and preventive medical services to those residents of Allegheny County who are infected with Tuberculosis through early diagnosis, prompt effective treatment, screenings and education.		

Project Title:	West Nile Virus	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$235,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$235,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$150,000	63.82%
Services	\$20,000	8.51%
Operations	\$65,000	27.65%
Equipment	\$0	0%
Total	\$235,000	100%
Description		
West Nile surveillance and baiting.		

Project Title:	Women, Infants, & Children	
Department Name:	Health	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,045,289	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,045,289	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,357,560	77.41%
Services	\$100,000	3.28%
Operations	\$587,729	19.29%
Equipment	\$0	0%
Total	\$3,045,289	100%
<u>Description</u>		
WIC serves as an adjunct to health care during critical times of growth and development by improving nutritional status and reducing the risk of developing nutrition-related health problems. The program provides supplemental foods and nutrition education to pregnant, postpartum, and breast-feeding women, infants, and children up to age five, who meet eligibility criteria. WIC also provides breast-feeding education and support, access to health care and referrals to other Health Department and social service programs.		

Project Title:	ARRA Edward Byrne Memorial Competitive Grant Violence Reduction	
Department Name:	Human Services	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$331,025	100%
Other	\$0	0%
Total	\$331,025	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$331,025	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$331,025	100%
<u>Description</u>		
American Recovery and Reinvestment Act Byrne competitive award. Funding represents pass through grant for One Vision One Life to develop comprehensive data approaches to preventing and reducing violent crime.		

Project Title:	Casey Family Programs	
Department Name:	Human Services	
Project Number:	25020021	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
Total	\$450,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$450,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$450,000	100%
<u>Description</u>		
To review child welfare services outcomes and develop a Project Baseline Data Collection & Analysis model for child welfare services in Allegheny County.		

Project Title:	Richard King Mellon Foundation - IT Infrastructure for Improving Outcomes for Children Initiative	
Department Name:	Human Services	
Project Number:	25020020	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,486,486	100%
Total	\$1,486,486	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,486,486	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,486,486	100%
<u>Description</u>		
To build the information technology needed for integrating services of the Allegheny County Department of Human Services. This major infrastructure transformation is a critical component of our efforts to develop capacity to integrate children's services across all our child-serving systems.		

Project Title:	Self-Determination Housing Project	
Department Name:	Human Services	
Project Number:	TBD	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$35,000	100%
Total	\$35,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$28,500	81.43%
Services	\$4,000	11.42%
Operations	\$2,499	7.13%
Equipment	\$0	0%
Total	\$35,000	100%
Description		
To provide training, outreach, information and referral to agencies and consumers on issues and availability of housing for people with disabilities.		

Project Title:	Family Relationship Program	
Department Name:	Jail	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
Description		
Grant from the Heinz Endowment to support the development of a Family Relationships Program in the jail. The Center will address the obstacles standing in the way of family relationships while parents are in Jail and after they are released through education, coordination of services, and personal coaching.		

Project Title:	Jail Computer Upgrade	
Department Name:	Jail	
Project Number:	30020009	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$77,979	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$77,979	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$77,979	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$77,979	100%
Description		
To enhance and upgrade jail's computer system to eliminate correctional officer scheduling overtime equalization errors		

Project Title:	Strengthening Jail Management - Improved Information	
Department Name:	Jail	
Project Number:	30020008	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$74,759	75%
State	\$24,919	24.99%
Federal	\$0	0%
Other	\$0	0%
Total	\$99,678	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$99,678	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$99,678	100%
Description		
Funds will be used to hire skilled personnel to improve the accuracy and integrity of Offender Management System.		

Project Title:	CCAP Glen Hazel Independent Living	
Department Name:	Kane Regional Centers	
Project Number:	26710001	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,878,800	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,878,800	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,878,800	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,878,800	100%
Description		
This grant is provided by the Department of Public Welfare through the County Commissioners Association of Pennsylvania (CCAP) for the architectural and construction costs of implementing an alternative long term care downsizing project. Twenty independent living apartments are being constructed and 60 nursing facility beds will be de-certified.		

Project Title:	Organization Transformation - Jewish Healthcare	
Department Name:	Kane Regional Centers	
Project Number:	26750005	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$82,500	100%
Total	\$82,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$82,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$82,500	100%
Description		
Grant from Jewish Healthcare Foundation to assist with the organizational transformation of Kane Regional Centers to develop the model of services delivery set forth in the action plan of the Kane Healthcare Summit Committee.		

Project Title:	2008 DNA Unit Efficiency Improvement Grant	
Department Name:	Medical Examiner	
Project Number:	17010015	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$259,703	100%
Other	\$0	0%
Total	\$259,703	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$23,466	9.03%
Services	\$100,500	38.69%
Operations	\$0	0%
Equipment	\$135,737	52.26%
Total	\$259,703	100%
Description		
The laboratories intends to address the major bottlenecks remaining with the forensic biology processing scheme. The focus will be to address these bottlenecks, such as, manual microscopic examinations, data manipulation and transfer, and profile interpretation through the strategic application of automation and information technologies.		

Project Title:	2009 DNA Backlog Reduction Grant	
Department Name:	Medical Examiner	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$283,882	100%
Other	\$0	0%
Total	\$283,882	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$21,254	7.48%
Services	\$23,267	8.19%
Operations	\$90,267	31.79%
Equipment	\$149,094	52.51%
Total	\$283,882	100%
Description		
Will enable the Medical Examiner's Serology Section to upgrade the laboratory's current DNA technology by expanding the automation and information technologies to reduce the laboratory's current backlog of forensic samples.		

Project Title:	2009 Forensic Science Fundamental Research for Improvement Grant	
Department Name:	Medical Examiner	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$684,895	100%
Other	\$0	0%
Total	\$684,895	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$75,388	11%
Services	\$415,000	60.59%
Operations	\$59,507	8.68%
Equipment	\$135,000	19.71%
Total	\$684,895	100%
Description		
The goal of this grant is to develop an improved scientific approach to forensic data analysis that minimizes the effect of analyst bias and variation.		

Project Title:	DCED Forensic Science	
Department Name:	Medical Examiner	
Project Number:	17010010	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$152,764	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$152,764	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$152,764	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$152,764	100%
Description		
Funds provided through the Department of Community and Economic Development to aid in the reduction of case backlogs in the Forensic Science Division of the Medical Examiner's Office.		

Project Title:	Paul Coverdell Forensic Science Improvement Grant	
Department Name:	Medical Examiner	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$124,942	100%
Other	\$0	0%
Total	\$124,942	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$35,766	28.62%
Services	\$32,000	25.61%
Operations	\$40,700	32.57%
Equipment	\$16,476	13.18%
Total	\$124,942	100%
Description		
To reduce lab casework backlog and turnaround time by offering overtime for personnel and reducing laboratory submissions through field drug testing.		

Project Title:	2006 COPS Technology	
Department Name:	Police	
Project Number:	31570088	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$188,028	100%
Other	\$0	0%
Total	\$188,028	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$20,000	10.63%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$168,028	89.36%
Total	\$188,028	100%
Description		
This \$296,168 COPS Technology Grant was awarded for the upgrade of the computer-aided dispatch [CAD] system of the County Police and Emergency 911 center. Grant period extended through May 2010. Expenditures expected in 2010 (\$188,028) for equipment and personnel.		

Project Title:	Adam Walsh Act Implementation Grant	
Department Name:	Police	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$60,275	25%
State	\$0	0%
Federal	\$180,825	75%
Other	\$0	0%
Total	\$241,100	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$226,600	93.98%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$14,500	6.01%
Total	\$241,100	100%
Description		
Purpose of this \$241,100 Grant Project is to create an Adam Walsh Act Compliance Unit for enforcement of the residency reporting by sex offenders. Grant Period extended through June 30, 2010. Unit will be staffed by current Detectives working Overtime.		

Project Title:	Bulletproof Vest Partnership 2007-09 Awards	
Department Name:	Police	
Project Number:	31570022	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$94,830	100%
Other	\$0	0%
Total	\$94,830	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$94,830	100%
Equipment	\$0	0%
Total	\$94,830	100%
Description		
The BVP Program provides reimbursement for up to 50% of the cost of bulletproof vests for law enforcement personnel at the County Police, Sheriff, District Attorney, Crime Lab, Probation, Parole, Courts, Public Defender and Fire Marshal Offices. Amount shown is for reimbursement expected to be paid out during 2010 for vest purchases from 2007, 2008 and 2009 Award funds.		

Project Title:	DCED Community Revitalization Grant - ENRADD	
Department Name:	Police	
Project Number:	31570098	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$13,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$13,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500	11.11%
Operations	\$0	0%
Equipment	\$12,000	88.88%
Total	\$13,500	100%
Description		
The purpose of this Community Revitalization grant is crime prevention. The Grant will pay for the purchase and deployment of ENRADD speed control equipment for the Pittsburgh Airport and County Parks, including cost of training and calibration and service of equipment. Project delayed to PA State budget impasse.		

Project Title:	FY2006 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570086	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$83,146	100%
Other	\$0	0%
Total	\$83,146	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$21,000	25.25%
Services	\$0	0%
Operations	\$12,146	14.6%
Equipment	\$50,000	60.13%
Total	\$83,146	100%
Description		
Joint Award of \$341,636 to Pittsburgh-McKeesport-Allegheny County. Grant extended through March 30, 2010. Most projects are completed. Expenditures in 2010 include project funds reallocated from Administrative Costs to program purposes; Crime Lab personnel; and Pittsburgh Police equipment purchases		

Project Title:	FY2007 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570091	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$190,652	97.44%
Other	\$5,000	2.55%
Total	\$195,652	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$22,000	11.24%
Services	\$49,128	25.1%
Operations	\$10,000	5.11%
Equipment	\$114,524	58.53%
Total	\$195,652	100%
Description		
This \$595,379 Joint Award to 7 jurisdictions [Allegheny County, Pittsburgh, McKeesport, Monroeville, Penn Hills, Duquesne, Wilkensburg] runs through September 2010. Funding to be expended in 2010 (\$195,652) includes County Project Dollars for Police Overtime to resolve Cold Cases, DNA analysis on Cold Case evidence, and equipment; and police equipment to be purchased by the other jurisdictions.		

Project Title:	FY2008 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570094	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$4,677	3.84%
State	\$0	0%
Federal	\$116,600	95.74%
Other	\$500	0.41%
Total	\$121,777	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$46,777	38.41%
Operations	\$500	0.41%
Equipment	\$74,500	61.17%
Total	\$121,777	100%
Description		
Joint award of \$164,145 to Pittsburgh, McKeesport and Allegheny County runs through September 2011. Expenditures in 2010 (\$121,777 including match amount) are for Public Defender technology upgrades; and IT Equipment Pittsburgh Police.		

Project Title:	FY2009 Justice Assistance Grant	
Department Name:	Police	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$639,945	98.46%
Other	\$10,000	1.53%
Total	\$649,945	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$170,000	26.15%
Services	\$422,354	64.98%
Operations	\$12,591	1.93%
Equipment	\$45,000	6.92%
Total	\$649,945	100%
Description		
This \$639,945 Justice Assistance Grant is provided by the Department of Justice under Federal Fiscal 2009 Budget, and is a JOINT AWARD to 7 jurisdictions. Allegheny County is the Fiscal Agent which applies for and accepts 100% of the funds on behalf of all 7 jurisdictions. The County administers both the funds and grant oversight. Allegheny County's share of program dollars is \$215,000. The County will also receive \$3,591 for costs incurred in administration of this 4-year grant.		

Project Title:	Insurance Fraud Investigation Unit 2009-2011	
Department Name:	Police	
Project Number:	31570097	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$201,000	100%
Total	\$201,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$198,000	98.5%
Services	\$500	0.24%
Operations	\$2,000	0.99%
Equipment	\$500	0.24%
Total	\$201,000	100%
Description		
This is a \$402,000 grant provided by the Insurance Fraud Prevention Authority for 24 month-period July 2009-June 2011. Amount shown (\$201,000) is for Calendar 2010. The Grant funds salary and fringe of two County Police Detectives who investigate insurance fraud crimes.		

Project Title:	Recovery Act Justice Assistance Grant	
Department Name:	Police	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,297,759	98.5%
Other	\$50,000	1.49%
Total	\$3,347,759	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$59,612	1.78%
Services	\$3,017,892	90.14%
Operations	\$75,916	2.26%
Equipment	\$194,339	5.8%
Total	\$3,347,759	100%
Description		
<p>This Justice Assistance Grant is provided by the Department of Justice under the Recovery Act and is a JOINT AWARD to 35 jurisdictions. Allegheny County is the Fiscal Agent which has applied for and is accepting 100% of the funds on behalf of all 35 jurisdictions. The County is administering both the funds and the grant oversight. Allegheny County's share of program dollars is \$289,867. The County will also receive \$34,909 for costs incurred in administration of this 4-year grant.</p>		

Project Title:	Juvenile Justice Delinquency Prevention (ARRA)	
Department Name:	Public Defender	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$137,500	100%
Other	\$0	0%
Total	\$137,500	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$137,500	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$137,500	100%
Description		
<p>American recovery and Reinvestment Act (ARRA) funds pass through the PCCD to hire one full time Assistant Public defender to assist in the reduction of the caseload for the juvenile staff.</p>		

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

Project Title:	Boyce Park Acid Mine Treatment	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$26,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$26,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$26,000	100%
Equipment	\$0	0%
Total	\$26,000	100%
Description		
<p>This is a project to construct a passive mine water treatment system on 5 acres at Boyce Park. When it is operational, it will restore the wetlands in an educational setting.</p>		

Project Title:	Traveling Sports Clinic	
Department Name:	Public Works / Parks	
Project Number:	35630006	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$5,000	23.36%
State	\$16,400	76.63%
Federal	\$0	0%
Other	\$0	0%
Total	\$21,400	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,400	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$21,400	100%
<u>Description</u>		
Grant for 6 to 8 Sports Instructors to travel to sports fields (in low-income areas) within the County of Allegheny to offer free instructional skills in various sports for a minimum of 6 weeks. The clinic typically starts in late June and ends in early August.		

Project Title:	Buckle Up Pennsylvania Program	
Department Name:	Sheriff	
Project Number:	71010017	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$8,000	100%
Other	\$0	0%
Total	\$8,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$8,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$8,000	100%
<u>Description</u>		
The Seat Belt and Child Restraint Education and Enforcement Proj. is viewed as a means to broaden efforts to achieve higher seat belt and child restraint use.		

Project Title:	Law Enforcement Grant Fund	
Department Name:	Sheriff	
Project Number:	00000000	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$10,000	100%
Total	\$10,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$10,000	100%
Total	\$10,000	100%
<u>Description</u>		
The Law Enforcement Grant Fund is for contributions of funding from Allegheny County Departments and/or Agencies that will be used by the Sheriff's Office for law enforcement purposes. The establishment of this fund is at the recommendation of the Controller's Office.		

Project Title:	Education Grant (Chapter 1)	
Department Name:	Shuman Center	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$618,141	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$618,141	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$618,141	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$618,141	100%
<u>Description</u>		
This grant from the Pennsylvania State Department of Education provides funds for Shuman Center to run its summer school program and after school education classes for its residents.		

Project Title: Shuman Center Plant Improvement DCED
 Department Name: Shuman Center
 Project Number: 32020001

Funding Source

	Amount	% Dist
Co. Match	\$0	0%
State	\$250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%

Budget Expenditure

	Amount	% Dist
Personnel	\$0	0%
Services	\$125,000	50%
Operations	\$75,000	30%
Equipment	\$50,000	20%
Total	\$250,000	100%

Description

Funds provided through the Department of Community and Economic Development to be used for repairs and upgrade of equipment and the physical plant at Shuman Center.

COUNTY OF ALLEGHENY

2010 SPECIAL ACCOUNT SUMMARY

The Special Account presentation represents projects that do not have a specified entitlement period or pre-established award amount. The revenue for these accounts is generated primarily by fee, forfeiture, donations or State/Federal legislation. The expenditures support a specific activity that has been established by contract, regulation or legislation. The appropriation for 2010 uses the estimated cash balance on December 31, 2009 plus the estimated annual revenue based on historical trends.

Allegheny County Pennsylvania



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

2010 Special Account Funding Sources

Fees	\$ 21,894,897
State	\$ 12,651,915
Federal	\$ 14,355,632
Other Funds	\$ 35,242,962
TOTAL	<u>\$ 84,145,406</u>

2010 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Aging (DHS)</u>		
Jumpstart	25900130	\$ 851,915
Aging Special Accounts Total		<u><u>\$ 851,915</u></u>
<u>Children, Youth and Families (DHS)</u>		
C.W.E.L.	25920025	\$ 700,000
Children, Youth and Families Special Accounts Total		<u><u>\$ 700,000</u></u>
<u>Community Services (DHS)</u>		
Affordable Housing Trust Fund	25940029	\$ 400,000
Dollar Energy Fund	25940006	\$ 60,000
Community Services Special Account Total		<u><u>\$ 460,000</u></u>
<u>County Solicitor</u>		
Law Library Special Accounts	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 305,000
Protective Services (Law and Aging)	12010010	\$ 40,000
County Solicitor Special Accounts Total		<u><u>\$ 370,000</u></u>
<u>Court of Common Pleas</u>		
Act 24 Counsel Reimbursement	60010001	\$ 200,000
Act 35 Supervision Fees	60140001	\$ 2,550,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,600,000
Adoption Counseling	60510001	\$ 15,000
Audio / Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 450,000
Child Support Enforcement	60360003	\$ 16,260,000
Court Reimbursements	60010015	\$ 300,000
Court Reporter Network	60010018	\$ 150,000
Court Technology & Education	60010027	\$ 250,000
DUI Alcohol Highway Safety	60140003	\$ 2,300,000
Electronic Monitoring	60010003	\$ 1,700,000
Family Court Artwork	60370009	\$ 50,000
Interlock Program	60140004	\$ 1,000,000
Juror Donations	60270001	\$ 200,000
Mediation / Generation	60270002	\$ 525,000
Orphans Court - Special	60510002	\$ 20,000
Pittsburgh Municipal Court	60490002	\$ 2,650,000
Court of Common Pleas Special Accounts Total		<u><u>\$ 31,222,000</u></u>

	Fees	State	Federal	Other Funds
<u>Aging (DHS)</u>				
Jumpstart	\$ -	\$ 851,915	\$ -	\$ -
Aging Special Accounts Total	\$ -	\$ 851,915	\$ -	\$ -
<u>Children, Youth and Families (DHS)</u>				
C.W.E.L.	\$ -	\$ -	\$ -	\$ 700,000
Children, Youth and Families Special Accounts Total	\$ -	\$ -	\$ -	\$ 700,000
<u>Community Services (DHS)</u>				
Affordable Housing Trust Fund	\$ -	\$ -	\$ -	\$ 400,000
Dollar Energy Fund	\$ -	\$ -	\$ -	\$ 60,000
Community Services Special Account Total	\$ -	\$ -	\$ -	\$ 460,000
<u>County Solicitor</u>				
Law Library Special Accounts	\$ 25,000	\$ -	\$ -	\$ -
Law Library Supplemental Filing Fees	\$ 305,000	\$ -	\$ -	\$ -
Protective Services (Law and Aging)	\$ -	\$ -	\$ -	\$ 40,000
County Solicitor Special Accounts Total	\$ 330,000	\$ -	\$ -	\$ 40,000
<u>Court of Common Pleas</u>				
Act 24 Counsel Reimbursement	\$ -	\$ 200,000	\$ -	\$ -
Act 35 Supervision Fees	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 50,000
ADIU Intermediate Punishment Act 35	\$ -	\$ 1,200,000	\$ -	\$ 1,400,000
Adoption Counseling	\$ 15,000	\$ -	\$ -	\$ -
Audio / Video	\$ 2,000	\$ -	\$ -	\$ -
Child Care Facility	\$ 450,000	\$ -	\$ -	\$ -
Child Support Enforcement	\$ 10,000	\$ -	\$ 12,750,000	\$ 3,500,000
Court Reimbursements	\$ -	\$ 300,000	\$ -	\$ -
Court Reporter Network	\$ 150,000	\$ -	\$ -	\$ -
Court Technology & Education	\$ 250,000	\$ -	\$ -	\$ -
DUI Alcohol Highway Safety	\$ 2,300,000	\$ -	\$ -	\$ -
Electronic Monitoring	\$ 1,700,000	\$ -	\$ -	\$ -
Family Court Artwork	\$ -	\$ -	\$ -	\$ 50,000
Interlock Program	\$ 1,000,000	\$ -	\$ -	\$ -
Juror Donations	\$ -	\$ -	\$ -	\$ 200,000
Mediation / Generation	\$ 200,000	\$ -	\$ -	\$ 325,000
Orphans Court - Special	\$ 20,000	\$ -	\$ -	\$ -
Pittsburgh Municipal Court	\$ -	\$ 2,000,000	\$ -	\$ 650,000
Court of Common Pleas Special Accounts Total	\$ 7,347,000	\$ 4,950,000	\$ 12,750,000	\$ 6,175,000

2010 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Court Records</u>		
Act 18 of 1994 Computer Fund	18230001	\$ 125,000
Act 28 of 1994 Computer Fund	18220001	\$ 1,300,000
Act 70 of 1993 Computer Fund	18620001	\$ 90,000
Court Record Technology & Education Computer Fund	TBA 18270001	\$ 250,000 \$ 325,000
Court Records Special Accounts Total		<u><u>\$ 2,090,000</u></u>
<u>Real Estate</u>		
Technology Project	21010002	\$ 1,000,000
Real Estate Special Accounts Total		<u><u>\$ 1,000,000</u></u>
<u>District Attorney</u>		
Law Enforcement Assistance Fund	73010002	\$ 450,000
Federal Asset Sharing Fund	73010003	\$ 400,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 75,000
District Attorney Special Accounts Total		<u><u>\$ 925,000</u></u>
<u>Economic Development</u>		
Affordable Housing Trust Fund - 2009	40030019	\$ 1,540,000
Allegheny County Economic Development Community Infrastructure and Tourism Fund	TBA	\$ 6,600,000
Economic Development Special Accounts Total		<u><u>\$ 8,140,000</u></u>
<u>Emergency Services</u>		
Hazmat Emergency Response - PA Act 165	33010003	\$ 450,000
Emergency Management Performance Grant	33010002	\$ 238,000
Fire Training Academy Fund	33010064	\$ 65,000
911 Wireless	33010001	\$ 10,104,495
Enhanced 911	33010911	\$ 11,913,467
Emergency Services Special Accounts Total		<u><u>\$ 22,770,962</u></u>
<u>Health</u>		
Title V Air Pollution	27150003	\$ 1,614,200
Vaccine Revolving Fund	27480001	\$ 1,400,000
Food Certification	27010002	\$ 155,000
Dental Sealant	27480004	\$ 150,000
Clean Air Fund	27150001	\$ 1,000,000
Air Pollution Control Fund	27150002	\$ 2,040,240
Environmental Health Fund	27340001	\$ 200,000
Health Special Accounts Total		<u><u>\$ 6,559,440</u></u>
<u>Medical Examiner</u>		
Act 2004-122 ME Vital Statistics Improvement Acct.	17010002	\$ 250,000
Act 182 Medical Examiner's Education Fund	74010001	\$ 95,000
Medical Examiner Special Accounts Total		<u><u>\$ 345,000</u></u>

	Fees	State	Federal	Other Funds
<u>Court Records</u>				
Act 18 of 1994 Computer Fund	\$ 125,000	\$ -	\$ -	\$ -
Act 28 of 1994 Computer Fund	\$ 1,300,000	\$ -	\$ -	\$ -
Act 70 of 1993 Computer Fund	\$ 90,000	\$ -	\$ -	\$ -
Court Record Technology & Education Computer Fund	\$ -	\$ -	\$ -	\$ 250,000
Court Records Special Accounts Total	\$ 1,840,000	\$ -	\$ -	\$ 250,000
<u>Real Estate</u>				
Technology Project	\$ 1,000,000	\$ -	\$ -	\$ -
Real Estate Special Accounts Total	\$ 1,000,000	\$ -	\$ -	\$ -
<u>District Attorney</u>				
Law Enforcement Assistance Fund	\$ -	\$ -	\$ -	\$ 450,000
Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 400,000
US Treasury/Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 75,000
District Attorney Special Accounts Total	\$ -	\$ -	\$ -	\$ 925,000
<u>Economic Development</u>				
Affordable Housing Trust Fund - 2009	\$ 1,540,000	\$ -	\$ -	\$ -
Allegheny County Economic Development Community Infrastructure and Tourism Fund	\$ -	\$ 6,600,000	\$ -	\$ -
Economic Development Special Accounts Total	\$ 1,540,000	\$ 6,600,000	\$ -	\$ -
<u>Emergency Services</u>				
Hazmat Emergency Response - PA Act 165	\$ -	\$ -	\$ -	\$ 450,000
Emergency Management Performance Grant	\$ -	\$ -	\$ 238,000	\$ -
Fire Training Academy Fund	\$ -	\$ -	\$ -	\$ 65,000
911 Wireless				\$ 10,104,495
Enhanced 911				\$ 11,913,467
Emergency Services Special Accounts Total	\$ -	\$ -	\$ 238,000	\$ 22,532,962
<u>Health</u>				
Title V Air Pollution	\$ 1,614,200	\$ -	\$ -	\$ -
Vaccine Revolving Fund	\$ 1,400,000	\$ -	\$ -	\$ -
Food Certification	\$ 155,000	\$ -	\$ -	\$ -
Dental Sealant	\$ 150,000	\$ -	\$ -	\$ -
Clean Air Fund	\$ 1,000,000	\$ -	\$ -	\$ -
Air Pollution Control Fund	\$ 1,022,608	\$ -	\$ 1,017,632	\$ -
Environmental Health Fund	\$ 200,000	\$ -	\$ -	\$ -
Health Special Accounts Total	\$ 5,541,808	\$ -	\$ 1,017,632	\$ -
<u>Medical Examiner</u>				
Act 2004-122 ME Vital Statistics Improvement Acct.	\$ -	\$ 250,000	\$ -	\$ -
Act 182 Medical Examiner's Education Fund	\$ 95,000	\$ -	\$ -	\$ -
Medical Examiner Special Accounts Total	\$ 95,000	\$ 250,000	\$ -	\$ -

2010 SPECIAL ACCOUNTS BY REVENUE SOURCE

	<u>Job Number</u>	<u>Grant Amount</u>
<u>Parks/Public Works</u>		
Public Works Services	35010001	\$ 1,000,000
Celebration of Lights	TBA	\$ 1,700,000
Parks Special Events	TBA	\$ 700,000
Summer Concerts	35630005	\$ 200,000
Park Sponsorship	35520001	\$ 25,000
Friends of Hartwood	35630001	\$ 10,000
Parks Tree Management	TBA	\$ 150,000
Parks/Public Works Special Accounts Total		<u>\$ 3,785,000</u>
<u>Police</u>		
Alleg. Co. Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Alleg. Co. Police/District Attorney Forfeiture Fund	31570004	\$ 100,000
In Service Police Training Academy	31570001	\$ 366,725
Allegheny County Police U.S. Department of Treasury Equitable Sharing Fund	31570005	\$ 5,000
Police Services Reimbursement	TBA	\$ 300,000
Police Special Accounts Total		<u>\$ 1,071,725</u>
<u>Sheriff</u>		
Act 47 Computer Fund	71010012	\$ 360,000
Sheriff Special Revenue Account	71010013	\$ 2,500,000
Act 66 Firearms License Escrow	71010016	\$ 89,364
Sheriff Federal Asset Share Fund	71010002	\$ 350,000
U.S. Treasury Federal Asset Sharing Fund	71010020	\$ 5,000
Sheriff Special Accounts Total		<u>\$ 3,304,364</u>
<u>Treasurer</u>		
Tax Cert / Advertising	72010013	\$ 350,000
Delinquent Tax & Municipal Claims	72010001	\$ 200,000
Treasurer Special Accounts Total		<u>\$ 550,000</u>
2010 SPECIAL ACCOUNTS BUDGET		<u>\$ 84,145,406</u>

2010 SPECIAL ACCOUNTS BY REVENUE SOURCE

	Fees	State	Federal	Other Funds
<u>Parks/Public Works</u>				
Public Works Services	\$ 500,000	\$ -	\$ -	\$ 500,000
Celebration of Lights	\$ -	\$ -	\$ -	\$ 1,700,000
Allegheny County Parks Foundation	\$ -	\$ -	\$ -	\$ 700,000
Summer Concerts	\$ -	\$ -	\$ -	\$ 200,000
Park Sponsorship	\$ 25,000	\$ -	\$ -	\$ -
Friends of Hartwood	\$ 10,000	\$ -	\$ -	\$ -
Parks Tree Management	\$ 150,000	\$ -	\$ -	\$ -
Parks/Public Works Special Accounts Total	\$ 685,000	\$ -	\$ -	\$ 3,100,000
<u>Police</u>				
Alleg. Co. Police Bureau Drug Forfeiture Fund		\$ -	\$ -	\$ 300,000
Alleg. Co. Police/District Attorney Forfeiture Fund	\$ -	\$ -	\$ -	\$ 100,000
In Service Police Training Academy	\$ 366,725	\$ -	\$ -	\$ -
Allegheny County Police U.S. Department of Treasury Equitable Sharing Fund	\$ -	\$ -	\$ -	\$ 5,000
Police Services Reimbursement	\$ -	\$ -	\$ -	\$ 300,000
Police Special Accounts Total	\$ 366,725	\$ -	\$ -	\$ 705,000
<u>Sheriff</u>				
Act 47 Computer Fund	\$ 360,000	\$ -	\$ -	\$ -
Sheriff Special Revenue Account	\$ 2,500,000	\$ -	\$ -	\$ -
Act 66 Firearms License Escrow	\$ 89,364	\$ -	\$ -	\$ -
Sheriff Federal Asset Share Fund	\$ -	\$ -	\$ 350,000	\$ -
U.S. Treasury Federal Asset Sharing Fund	\$ -	\$ -	\$ -	\$ 5,000
Sheriff Special Accounts Total	\$ 2,949,364	\$ -	\$ 350,000	\$ 5,000
<u>Treasurer</u>				
Tax Cert / Advertising	\$ -	\$ -	\$ -	\$ 350,000
Delinquent Tax & Municipal Claims	\$ 200,000	\$ -	\$ -	\$ -
Treasurer Special Accounts Total	\$ 200,000	\$ -	\$ -	\$ 350,000
2010 SPECIAL ACCOUNTS BUDGET	\$ 21,894,897	\$ 12,651,915	\$ 14,355,632	\$ 35,242,962

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

Project Title:	C.W.E.L.	
Department Name:	Children Youth Families	
Project Number:	25920025	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$700,000	100%
Total	\$700,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$700,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$700,000	100%
<u>Description</u>		
This project is funded by the University of Pittsburgh in which they reimburse CYF. This is an ongoing grant that is based upon enrollment in the program.		

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

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

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

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

Project Title:	Protective Services (Law and Aging)	
Department Name:	County Solicitor	
Project Number:	12010010	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$40,000	100%
Total	\$40,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$25,000	66.66%
Operations	\$7,500	16.66%
Equipment	\$7,500	16.66%
Total	\$40,000	100%
<u>Description</u>		
Project was established to pay expenses related to legal services.		

Project Title:	ADIU Intermediate Punishment Act 35	
Department Name:	Court of Common Pleas	
Project Number:	60140002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$1,200,000	46.15%
Federal	\$0	0%
Other	\$1,400,000	53.84%
Total	\$2,600,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,200,000	84.61%
Services	\$300,000	11.53%
Operations	\$50,000	1.92%
Equipment	\$50,000	1.92%
Total	\$2,600,000	100%
<u>Description</u>		
Reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost.		

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

Project Title:	DUI Alcohol Highway Safety	
Department Name:	Court of Common Pleas	
Project Number:	60140003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$2,300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,000,000	43.47%
Services	\$1,000,000	43.47%
Operations	\$100,000	4.34%
Equipment	\$200,000	8.69%
Total	\$2,300,000	100%
<u>Description</u>		
Fees imposed on individuals charged with Driving Under the Influence (DUI). These funds pay for the cost of operating programs that provide service to DUI offenders.		

Project Title:	Adoption Counseling	
Department Name:	Court of Common Pleas	
Project Number:	60510001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$15,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$15,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$15,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$15,000	100%
<u>Description</u>		
Fees used to support adoption counseling for the indigent.		

Project Title:	Mediation / Generation	
Department Name:	Court of Common Pleas	
Project Number:	60270002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$200,000	38.09%
State	\$0	0%
Federal	\$0	0%
Other	\$325,000	61.9%
Total	\$525,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$430,000	81.9%
Services	\$90,000	17.14%
Operations	\$5,000	0.95%
Equipment	\$0	0%
Total	\$525,000	100%
<u>Description</u>		
Parenting and legal caretakers participate in a four hour adult education seminar as a first step in resolving co-parenting custody issues. Funds collected offset the administration of the program.		

Project Title:	Child Support Enforcement	
Department Name:	Court of Common Pleas	
Project Number:	60360003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$10,000	0.06%
State	\$0	0%
Federal	\$12,750,000	78.41%
Other	\$3,500,000	21.52%
Total	\$16,260,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$13,560,000	83.39%
Services	\$2,450,000	15.06%
Operations	\$200,000	1.23%
Equipment	\$50,000	0.3%
Total	\$16,260,000	100%
<u>Description</u>		
Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement.		

Project Title:	Juror Donations	
Department Name:	Court of Common Pleas	
Project Number:	60270001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$130,000	65%
Operations	\$20,000	10%
Equipment	\$50,000	25%
Total	\$200,000	100%
<u>Description</u>		
Jury fees donated are used for the upkeep of jury facilities, including upgrade to ensure ADA compliance. A portion of donated fees are used for the purchase of Christmas gifts for needy children by CYF.		

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

Project Title:	Act 24 Counsel Reimbursement	
Department Name:	Court of Common Pleas	
Project Number:	60010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<u>Description</u>		
Act 24 establishes reimbursements from the state to provide legal counsel for individuals who are incapacitated.		

Project Title:	Act 35 Supervision Fees	
Department Name:	Court of Common Pleas	
Project Number:	60140001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,250,000	49.01%
State	\$1,250,000	49.01%
Federal	\$0	0%
Other	\$50,000	1.96%
Total	\$2,550,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,150,000	45.09%
Services	\$1,050,000	41.17%
Operations	\$125,000	4.9%
Equipment	\$225,000	8.82%
Total	\$2,550,000	100%
<u>Description</u>		
Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.		

Project Title:	Child Care Facility	
Department Name:	Court of Common Pleas	
Project Number:	60010020	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$450,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$450,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$450,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$450,000	100%
<u>Description</u>		
Fees collected by the Prothonotary, Clerk of Orphans' Court, Register of Wills, and Clerk of Courts for operating costs of the Court of Common Pleas Child Care Facilities.		

Project Title:	Court Reporter Network	
Department Name:	Court of Common Pleas	
Project Number:	60010018	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	13.33%
Operations	\$0	0%
Equipment	\$130,000	86.66%
Total	\$150,000	100%
<u>Description</u>		
A program designed to upgrade and maintain uniformity in the court reporter network.		

Project Title:	Family Court Artwork	
Department Name:	Court of Common Pleas	
Project Number:	60370009	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<u>Description</u>		
Donations for artwork in the new Family Court facility.		

Project Title:	Interlock Program	
Department Name:	Court of Common Pleas	
Project Number:	60140004	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$250,000	25%
Services	\$50,000	5%
Operations	\$50,000	5%
Equipment	\$650,000	65%
Total	\$1,000,000	100%
<u>Description</u>		
Fees collected to support the use of breathing devices in automobiles of DUI offenders to prohibit cars from starting until the breathing device confirms that the operator's blood alcohol level is within legal limits.		

Project Title:	Court Reimbursements	
Department Name:	Court of Common Pleas	
Project Number:	60010015	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$300,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<u>Description</u>		
This account support senior judges and other court expenditures.		

Project Title:	Court Technology & Education	
Department Name:	Court of Common Pleas	
Project Number:	60010027	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$250,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$75,000	30%
Equipment	\$175,000	70%
Total	\$250,000	100%
<u>Description</u>		
Fees collected to be used for development, implementation & support of technology to enhance case management, system and data quality and security, access to judicial services and court personnel education and training.		

Project Title:	Pittsburgh Municipal Court	
Department Name:	Court of Common Pleas	
Project Number:	60490002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$2,000,000	75.47%
Federal	\$0	0%
Other	\$650,000	24.52%
Total	\$2,650,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$2,500,000	94.33%
Services	\$75,000	2.83%
Operations	\$75,000	2.83%
Equipment	\$0	0%
Total	\$2,650,000	100%
<u>Description</u>		
Funds to support the operation of Pittsburgh Municipal Court.		

Project Title:	Orphans Court - Special	
Department Name:	Court of Common Pleas	
Project Number:	60510002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$20,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,000	100%
<u>Description</u>		
Orphans' Court - special revenue as designated by Administrative Judge Lucchino.		

Project Title:	Court Records Retention	
Department Name:	Department of Court Records	
Project Number:	18010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$250,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	20%
Operations	\$0	0%
Equipment	\$200,000	80%
Total	\$250,000	100%
<u>Description</u>		
Administrative Order 552 of 2008 established this fee. Funds will be used specifically and exclusively for personnel, services and equipment costs associated with the maintenance, storage and retention of the department's records.		

Project Title:	Act 28 of 1994 Computer Fund	
Department Name:	Department of Court Records	
Project Number:	18220001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$600,000	46.15%
Services	\$600,000	46.15%
Operations	\$0	0%
Equipment	\$100,000	7.70%
Total	\$1,300,000	100%
<u>Description</u>		
ACT 28 of 1994 established a computerization fee to be charged on the initiation of any action or legal proceeding. Revenues are directly affected by the number of cases filed per year. The funds generated are used specifically and exclusively for computer personnel, services and equipment.		

Project Title:	Computer Fund	
Department Name:	Department of Court Records	
Project Number:	18270001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$325,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$325,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$75,000	23.00%
Services	\$200,000	61.54%
Operations	\$0	0%
Equipment	\$50,000	15.38%
Total	\$325,000	100%
<u>Description</u>		
Senate Bill 652 of 1996 established a computerization fee to be charged on any action or legal proceeding. Revenues are directly affected by the number of cases filed per year. The funds generated are used specifically and exclusively for computer personnel, services and equipment.		

Project Title:	Act 70 of 1993 Computer Fund	
Department Name:	Department of Court Records	
Project Number:	18620001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$90,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$90,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$40,000	44.44%
Services	\$25,000	27.77%
Operations	\$0	0%
Equipment	\$25,000	27.77%
Total	\$90,000	100%
<u>Description</u>		
ACT 70 of 1993 established a computerization fee to be charged on the initiation of any action or legal proceeding. Revenues are directly affected by the number of cases filed per year. The funds generated are used specifically and exclusively for computer personnel, services and equipment.		

Project Title:	Act 18 of 1994 Computer Fund	
Department Name:	Department of Court Records	
Project Number:	18230001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$125,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$125,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$50,000	40%
Services	\$50,000	40%
Operations	\$0	0%
Equipment	\$25,000	20%
Total	\$125,000	100%
<u>Description</u>		
ACT 18 of 1994 established a computerization fee to be charged on the initiation of any action or legal proceeding. Revenues are directly affected by the number of cases filed per year. The funds generated are used specifically and exclusively for computer personnel, services and equipment.		

Project Title:	Technology Project	
Department Name:	Department of Real Estate Registry and Deeds	
Project Number:	21010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$186,780	18.67%
Services	\$665,000	66.5%
Operations	\$123,220	12.32%
Equipment	\$25,000	2.5%
Total	\$1,000,000	100%
<u>Description</u>		
The Department of Real Estate will use the funds in this project to enhance the delivery of services provided to the public and continue the technology transformation project that integrates and modernizes record preservation, storage and retrieval systems.		

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

Project Title:	Federal Asset Sharing Fund	
Department Name:	District Attorney	
Project Number:	73010003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	25%
Operations	\$0	0%
Equipment	\$300,000	75%
Total	\$400,000	100%
<u>Description</u>		
<p>The Federal Asset Sharing Fund can be used for all expenses relating to any law enforcement purpose defined by the Department of Justice Federal Guide to Equitable Sharing.</p>		

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

Project Title:	Enhanced 9-1-1	
Department Name:	Emergency Services	
Project Number:	33010911	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$11,913,467	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$11,913,467	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$4,765,387	40.00%
Services	\$1,787,020	15.00%
Operations	\$357,404	3.0%
Equipment	\$5,003,656	42.00%
Total	\$11,913,467	100%
<u>Description</u>		
<p>This 9-1-1 Special Revenue account is a "Special Account" for the reimbursements by Allegheny County from PEMA for the costs associated with the development and implementation of the wireless 9-1-1 statewide plan and services.</p>		

Project Title: Allegheny County Economic Development Community Infrastructure and Tourism Fund 2009		
Department Name: Economic Development		
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$6,600,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$6,600,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$330,000	5%
Services	\$6,270,000	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,600,000	100%
Description		
<p>Pennsylvania Economic Development & Tourism Fund, as authorized by Act 53 of 2007 provides funds for the Allegheny County Economic Development Community Infrastructure Tourism Fund (the EDCITF) to provide grants to allow municipalities, authorities and councils of government to carry out important infrastructure related development. The EDCITF will also provide a combination of loans and grants for the acquisition and development of key sites for future use by businesses, private developers and others.</p>		

Project Title: Affordable Housing Trust Fund - 2010		
Department Name: Economic Development		
Project Number: 40030019		
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,540,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,540,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,540,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,540,000	100%
Description		
<p>Interdepartmental transfer of funds from account #068001 on a weekly basis from the Recorder of Deeds. These recorder of deeds funds are generated as a result of Pennsylvania Act 134 of 1994, and the funds are used by Economic Development to support Affordable Housing activity in Allegheny County in 2009.</p>		

Project Title: 911 Wireless		
Department Name: Emergency Services		
Project Number: 33010001		
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$10,104,495	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$10,104,495	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$6,583,561	65.15%
Services	\$2,124,180	21.02%
Operations	\$1,270,746	12.57%
Equipment	\$126,008	1.24%
Total	\$10,104,495	100%
Description		
<p>Established as a result of the Public Safety Emergency Act of 1990 for the operation and maintenance of 911 systems, contributions from phone subscribers pay for the implementation, expansion, upgrade and maintenance of the 911 system. Budgeted amount includes incorporation of the city and northwest 911 response centers.</p>		

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

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

Project Title:	Emergency Management Performance Grant	
Department Name:	Emergency Services	
Project Number:	33010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$238,000	100%
Other	\$0	0%
Total	\$238,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$154,700	65%
Services	\$19,000	5%
Operations	\$19,000	5%
Equipment	\$45,300	25%
Total	\$238,000	100%
<u>Description</u>		
<p>Emergency Management Assistance Program is a restricted non-lapsing account. This program is federal funds passed through the State to counties exclusively for emergency management programs. Funds based on jurisdictions meeting work program criteria and civil service requirements.</p>		

Project Title:	Clean Air Fund	
Department Name:	Health	
Project Number:	27150001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$800,000	80%
Operations	\$150,000	15%
Equipment	\$50,000	5%
Total	\$1,000,000	100%
<u>Description</u>		
<p>Support Air Quality activities.</p>		

Project Title:	Title V Air Pollution	
Department Name:	Health	
Project Number:	27150003	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,614,200	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,614,200	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,339,200	82.96%
Services	\$150,000	9.29%
Operations	\$100,000	6.19%
Equipment	\$25,000	1.54%
Total	\$1,614,200	100%
<u>Description</u>		
<p>Established under the Clean Air Act of Pa., receipts and disbursements of major source emissions under Title V program, disbursements are restricted to cover expenses associated with major air quality sources.</p>		

Project Title:	Vaccine Revolving Fund	
Department Name:	Health	
Project Number:	27480001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,400,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,400,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$1,400,000	100%
Equipment	\$0	0%
Total	\$1,400,000	100%
<u>Description</u>		
Fees collected to pay for the purchase of vaccines and supplies.		

Project Title:	Food Certification	
Department Name:	Health	
Project Number:	27010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$155,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$155,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$90,000	58.06%
Operations	\$55,000	35.48%
Equipment	\$10,000	6.45%
Total	\$155,000	100%
<u>Description</u>		
Fees collected to provide food protection programs for various businesses with food handling responsibilities.		

Project Title:	Dental Sealant	
Department Name:	Health	
Project Number:	27480004	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$50,000	33.33%
Services	\$70,000	46.66%
Operations	\$15,000	10%
Equipment	\$15,000	10%
Total	\$150,000	100%
<u>Description</u>		
Fees collected and used to support dental activities in the area of dental sealant.		

Project Title:	Air Pollution Control Fund	
Department Name:	Health	
Project Number:	27150002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$1,022,608	50.12%
State	\$0	0%
Federal	\$1,017,632	49.87%
Other	\$0	0%
Total	\$2,040,240	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$1,499,980	73.51%
Services	\$408,586	20.02%
Operations	\$101,674	4.98%
Equipment	\$30,000	1.47%
Total	\$2,040,240	100%
<u>Description</u>		
Project established for the collection of emission fees under the PA Air Pollution Act of 1992, distribution of funds is restricted to cover costs of air pollution control required by Federal Clear Air Act.		

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

Project Title:	Act 2004-122 ME Vital Statistics Improvement Account	
Department Name:	Medical Examiner	
Project Number:	17010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$45,000	18%
Operations	\$40,000	16%
Equipment	\$165,000	66%
Total	\$250,000	100%
<u>Description</u>		
The funds are to be used for the purposes of laboratory or necropsy modernization, including supplies, equipment, training and office and laboratory facility improvement or the modernization of equipment used for forensic investigation.		

Project Title:	Act 182 Medical Examiner's Education Fund	
Department Name:	Medical Examiner	
Project Number:	74010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$95,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$95,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$55,000	57.89%
Operations	\$30,000	31.57%
Equipment	\$10,000	10.52%
Total	\$95,000	100%
<u>Description</u>		
Fees collected to offset cost for the training and education of Deputy Medical Examiner.		

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

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

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

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

Project Title:	Police Services Reimbursement	
Department Name:	Police	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<u>Description</u>		
Reimbursement for services performed at special events through out Allegheny County.		

Project Title:	Celebration of Lights	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,700,000	100%
Total	\$1,700,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$650,000	38.23%
Services	\$990,000	58.23%
Operations	\$60,000	3.6%
Equipment	\$0	0%
Total	\$1,700,000	100%
<u>Description</u>		
Annual display of Christmas lights at Hartwood Acres as a joint venture between Allegheny County and Rite Aid to raise funds for distribution to designated charities. Two of the major charities are Salvation Army Project Bundle Up and St. Joseph House of Hospitality.		

Project Title:	Parks Special Events	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$700,000	100%
Total	\$700,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$700,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$700,000	100%
<u>Description</u>		
Regional events to occur through out Allegheny County Parks system.		

Project Title:	Public Works Services	
Department Name:	Public Works / Parks	
Project Number:	35010001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$500,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$500,000	0%
Total	\$1,000,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$50,000	5%
Services	\$250,000	25%
Operations	\$700,000	70%
Equipment	\$0	0%
Total	\$1,000,000	100%
<u>Description</u>		
The funds will be used to offset personnel and non-personnel costs in the Operating Budget for services provided by Public Works (line stripping for municipals, construction, installation of banners promoting events, sale of reclaimed asphalt materials and repairs to damaged County guide rails).		

Project Title:	Summer Concerts	
Department Name:	Public Works / Parks	
Project Number:	35630005	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$180,000	90%
Operations	\$5,000	2.5%
Equipment	\$15,000	7.5%
Total	\$200,000	100%
<u>Description</u>		
This Special Account is used to supplement and offset the Operating Budget for the Special Events Office. Special Events programs approximately 40 free concerts at Hartwood Acres Amphitheater, South Park Amphitheater, Courthouse Courtyard, and North/South Park Ice Skating Rinks (Big Band Bash). Private funds are solicited for this account.		

Project Title:	Park Sponsorship	
Department Name:	Public Works / Parks	
Project Number:	35520001	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$25,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$25,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$5,000	20%
Services	\$15,000	60%
Operations	\$0	0%
Equipment	\$5,000	20%
Total	\$25,000	100%
<u>Description</u>		
Fees will be charged for advertising on the golf courses and for special events that may occur during the year. Funds may be used to offset personnel costs and other expenses in the operating budget. There may be special purchases.		

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

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

Project Title:	Sheriff Federal Asset Share Fund	
Department Name:	Sheriff	
Project Number:	71010002	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$350,000	100%
Other	\$0	0%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$100,000	28.57%
Services	\$75,000	21.42%
Operations	\$75,000	21.42%
Equipment	\$100,000	28.57%
Total	\$350,000	100%
<u>Description</u>		
The Federal Asset Sharing Fund is for the purpose of the disbursement of forfeited funds. Until the successful conclusion of a forfeiture action, seized cash, the proceeds of any pre-forfeiture sale of seized property and forfeited cash are not Government property and not made available to recipient agencies or spent for law enforcement purposes. It is difficult to estimate the availability of these funds due to the unpredictability of the flow of cases in the forfeiture process or new cases being developed. Shared funds are not to be used to replace or supplant the resources of the Sheriff's Office.		

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

Project Title:	Act 47 Computer Fund	
Department Name:	Sheriff	
Project Number:	71010012	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$360,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$360,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$125,000	34.72%
Services	\$165,000	45.83%
Operations	\$0	0%
Equipment	\$70,000	19.44%
Total	\$360,000	100%
<u>Description</u>		
<p>The Special Computer Fund is a fee for the initiation of any action or legal proceeding, to be used solely for the computerization of the Sheriff's Office.</p>		

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

Project Title:	Act 66 Firearms License Escrow	
Department Name:	Sheriff	
Project Number:	71010016	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$89,364	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$89,364	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$89,364	100%
Total	\$89,364	100%
<u>Description</u>		
<p>The Act 66 Firearms License Escrow Account was established to hold amended increased fees for a license to carry a firearms under the Uniform Firearms Act, Title 18 of the Pennsylvania Crimes Code that are collected and remitted to the General Fund of the State Treasury, pursuant to certain provisions of Act 66 of 2005, effective May 9, 2006. Act 66 establishes two special restricted receipt accounts within the General Fund of the State Treasury (\$5.00 for the Firearms to Carry Modernization Account and \$1.00 for the Firearms License Validation System Account), to which the Sheriff remits these additional fees.</p>		

Project Title:	Tax Cert / Advertising	
Department Name:	Treasurer	
Project Number:	72010013	
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	100%
Total	\$350,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$157,500	45%
Services	\$120,000	34.28%
Operations	\$42,500	12.14%
Equipment	\$30,000	8.57%
Total	\$350,000	100%
<u>Description</u>		
Fees used to support the operation and administration of the Treasurer's Office.		

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

Allegheny County Pennsylvania



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

AGENCY FUND BUDGET

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

As of December 31, 2008 the Agency Fund had total assets of \$57 million dollars. Thirty seven (37) accounts comprise the current Agency Fund. The Agency Fund includes the Pittsburgh Convention and Visitors Bureau Room Tax account, Municipal Waste Landfills account, the Air Pollution Clean Air account and custody accounts for Kane Hospital patients, just to name a few. A complete listing is provided.

HOTEL ROOM RENTAL TAX

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

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

2010-2014 FIVE YEAR FORECAST

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

Allegheny County Pennsylvania



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

AGENCY FUNDS HELD IN TRUST AS OF DECEMBER 31, 2008	
Sheriff's Office	\$7,246,277
Court Records – Criminal	6,017,107
Court Records - Wills and Orphan's Court	79,449
Court Records – Civil	5,792,215
Real Estate Registry and Deeds	3,603,443
Miscellaneous Agencies	992,118
CYF Client Income	431,712
Tax Refunds	0
Guardian Account	199,820
Solicitor's Property Fund	188,216
Rental Lease Deposits	176,326
Air Pollution – Clean Air	9,995,687
Escrow Taxes Under \$1	26,693
Hotel Tax, Convention Center Project	1,030,614
Employee Activity/Donation Fund	5,401
Hotel Room Rental Tax	38,487
Pgh Convention and Visitors Bureau Room Tax	512,877
Kane – Patients Money	2,064,568
McKeesport Crawford Estate Gift	35,739
Borough of Monroeville Hotel Tax	241,309
David L. Lawrence Convention Ctr Hotel Room Rental Tax	6,975,537
Memorial Hall Library and Museum	29,281
DA – Forfeiture Account	821,444
DA-DANET Grant	60,069
Parks – Facility Charge Funds	(2,230)
Environmental Health	532,105
Pa. Licenses Hunting/Fishing/Dogs/Boats	132,973
Prisoner Welfare Fund	1,409,136
XPAND Tax Sale Collections	93,484
Children & Youth – Family Donations	39,722
Custody Psychological Evaluations	248,567
Escrow for Taxpayer Refunds	115,652
Custody Mediation Program	285,457
Keep “The Commandments”	1,684
Landfill Trust	3,620,525
Sheriff Sale Escrow	1,507,863
North Park Lake Escrow	2,415,000
Grand Total – Balance December 31, 2008	\$57,012,725

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

	2009 Forecast	2010 Forecast	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast
Hotel/Motel Tax Revenues - 5%	16,448,571	16,530,800	16,696,100	17,030,000	17,370,600	17,718,000
Hotel/Motel Tax Revenues - 2%	6,579,429	6,612,300	6,678,400	6,812,000	6,948,200	7,087,200
Hotel/Motel Tax Revenues	23,028,000	23,143,100	23,374,500	23,842,000	24,318,800	24,805,200
Statutory (Paid in order of priority)						
Debt Service	11,521,250	11,871,000	12,312,500	12,762,500	12,762,501	13,166,666
Borough of Monroeville -	528,730	528,730	528,730	528,730	528,730	528,730
County Collection Fee -	822,430	826,540	834,810	851,500	868,530	885,900
Visit Pittsburgh	6,579,430	6,612,320	6,678,440	6,812,000	6,948,240	7,087,200
Statutory Expenditures	19,451,840	19,838,590	20,354,480	20,954,730	21,108,001	21,668,496
Deficit at DL Convention Center	2,000,000	2,500,000				

New Events:

- 2009 Forest L. Wood Cup Championship**
- 2009 City of Pittsburgh Marathon**
- 2009 G20 Conference**
- 2010 USGA Womens Open - Oakmont Country Club**
- 2016 USGA Mens Open - Oakmont Country Club**

