



# **ALLEGHENY COUNTY**

## **2009**

# **GRANTS BUDGET**

## RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting the Grants, Special Accounts, and Agency Fund Budgets, by setting forth appropriations to pay said expenses during the fiscal year beginning January 1, 2009 and ending December 31, 2009.

***Be it resolved by the Council of Allegheny County as follows:***

***Section 1.*** The Grants Budget, totaling \$801,149,614 as contained in Attachment A in line item appropriations for each project, is hereby adopted. The budget represents previously approved and currently active grants awarded to Allegheny County.

***Section 2.*** Special Accounts appropriations, totaling \$92,013,685 as contained in Attachment B in line item appropriations for each project, is hereby adopted.

***Section 3.*** An Agency Fund Budget, representing an allocation of the estimated Hotel Room Rental Tax available to fund the Sports & Exhibition Authority, is hereby adopted in the amount of \$3,000,000.

***Section 4.*** The detailed allocation contained in these three budgets shall be conveyed to the County Executive and County Controller.

***Section 5.*** Increases in any project allocation during the course of calendar year 2009 shall be considered a budget amendment and shall be presented to Council as a resolution amending the budget. Decreases in funding due to discontinuance of grants or failure of projected revenues to materialize require notification to Council. New projects initiated during the year require Council approval of budgets prior to expenditure.

***SECTION 6.*** *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

***SECTION 7.*** *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

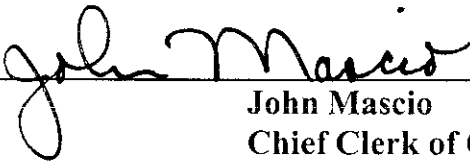
**PRIMARY SPONSOR: COUNCIL MEMBER ROBINSON**

Enacted in Council, this 2nd day of December, 2008,

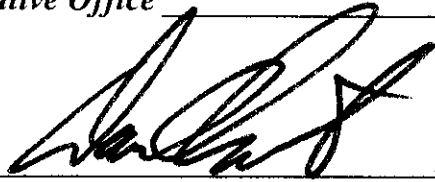
Council Agenda No. 4406-08

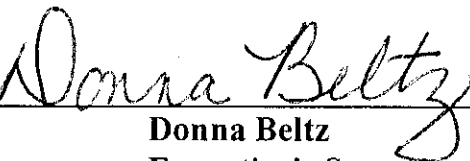


**Rich Fitzgerald**  
President of Council

Attest:   
**John Mascio**  
Chief Clerk of Council

Chief Executive Office December 9, 2008

Approved:   
**Dan Onorato**  
Chief Executive

Attest:   
**Donna Beltz**  
Executive's Secretary

**ATTACHMENT "A"**

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
<b>Area Agency on Aging (DHS)</b>		
Aging Block Grant Other	25900215	\$ 350,000
Aging Block Grant/Apprise	25900212	\$ 144,450
Aging Block Grant/Attendant Care	25900209	\$ 2,458,960
Aging Block Grant/Community Based Services I	25900204	\$ 22,328,589
Aging Block Grant/Community Based Services II	25900205	\$ 7,569,476
Aging Block Grant/Direct Care Worker	25900210	\$ 312,870
Aging Block Grant/Family Caregiver Sup. Prog.-Fec	25900208	\$ 1,283,042
Aging Block Grant/Family Caregiver Sup. Prog.-Sta	25900207	\$ 1,064,593
Aging Block Grant/Health Promotion	25900213	\$ 124,199
Aging Block Grant/Medication Management	25900214	\$ 34,420
Aging Block Grant/Pre-Admission Assessment	25900206	\$ 2,128,831
Aging Block Grant/Title V	25900216	\$ 709,631
NSIP Meal Grant	25900211	\$ 628,798
PA Dept. of Aging Waiver Program	25900217	\$ 3,569,241
Senior Companion	25900218	\$ 663,301
Senior Farmers Market Nutrition Prog.	25900221	\$ 17,564
<b>Area Agency on Aging Total</b>		<b>\$ 43,387,965</b>

**Behavioral Health/Mental Retardation (DHS)**

Behavioral Health Managed Care	TBA	\$ 298,000,000
Criminal Justice Collaborative Crisis Intervention	TBA	\$ 401,485
Drug and Alcohol Operations	2503554B	\$ 20,369,119
Early Intervention	2503654B	\$ 14,635,704
Jail Diversion Grant	TBA	\$ 200,000
Mental Retardation Operations	2501056B	\$ 121,066,371
MH Operations	2503454B	\$ 103,700,000
SAMHSA Grant	TBA	\$ 3,250,000
<b>Behavioral Health/Mental Retardation Total</b>		<b>\$ 561,622,679</b>

**Children, Youth and Families (DHS)**

Casey Family Programs	TBA	\$ 200,000
Extended Family Foster Care	TBA	\$ 400,000
Family Center Initiative	25920077	\$ 2,028,815
Family Center Initiative - Family Reunification	TBA	\$ 265,000
Family Center Initiative - Fatherhood	TBA	\$ 30,600
Family Support Initiatives	TBA	\$ 1,000,000
Foster Care and Adoption Data Grant	TBA	\$ 20,000

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
Heinz Family Support Center	25920080	\$ 200,000
Heinz Independent Living	25920075	\$ 300,000
Heinz Prospect Park FSC	25920069	\$ 220,000
ICSP - Family Development Credentialing	TBA	\$ 250,000
Title IV-E Independent Living	25920079	\$ 498,756
<b>Children, Youth and Families Total</b>		<b>\$ 5,413,171</b>

**Community Services (DHS)**

21st Century Learning Center	25940301	\$ 600,000
AMERICORPS - Keys Services Corps	TBA	\$ 962,942
Career Advancement Account Demo Project	TBA	\$ 400,000
Child and Adult Care Food Program	TBA	\$ 1,500,000
Community Services Block Grant	25940414	\$ 1,428,846
Continuum of Care Support Services	25940382	\$ 209,261
Employment And Retention Network	25940422	\$ 10,331,850
Head Start Program	25940432	\$ 10,860,318
HeadStart Supplemental Assistance Program	25940421	\$ 2,577,175
Homeless Assistance Program	25940423	\$ 3,997,981
Homeless Development Match Fund	25940337	\$ 1,520,000
Homeless Initiatives & Housing Development	25940383	\$ 500,000
Housing and Urban Development Program IX	25940268	\$ 619,427
Housing and Urban Development Program VIII	25940246	\$ 849,587
Housing and Urban Development Program X	25940302	\$ 2,327,310
Housing and Urban Development Program XII	25940407	\$ 693,387
Housing and Urban Development Program XIII	25940412	\$ 3,691,858
Housing and Urban Development Program XIV	TBA	\$ 4,300,000
Human Services Development Funds	25940416	\$ 3,591,878
Labor & Industry Resource Sharing Agreement	25940428	\$ 515,000
Low-Income Home Energy Assistance Program	TBA	\$ 134,000
Medical Assistance Transportation Program	25940417	\$ 9,619,735
One Vision One Life	25940346	\$ 132,527
PCCD Jump Start	TBA	\$ 150,000
PCCD Relapse Prevention Program	TBA	\$ 100,000
PennFree Bridge Housing	25940424	\$ 731,200
Senior Farmers Market Nutrition Program	TBA	\$ 23,500
State Employment and Training Demo Project	25940419	\$ 500,000
State Food Purchase Program	25940420	\$ 1,707,927
Summer Food Service Program	TBA	\$ 1,000,000
Supported Engagement	25940415	\$ 732,793
The Emergency Food Assistance Program	TBA	\$ 250,000

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
WIA - Self-Employment Assist. Prog. (SEA)	25940429	\$ 150,000
Workforce Investment Act - Adult	25940425	\$ 1,835,211
Workforce Investment Act - Dislocated Workers	25940426	\$ 1,096,554
Workforce Investment Act - Rapid Response	25940427	\$ 500,000
WIA - Rapid Response Illinois Project	TBA	\$ 150,000
Workforce Investment Act - Youth	25940418	\$ 1,834,911
Workforce Investment Act 10% Statewide	TBA	\$ 1,350,000
Workforce Investment Act -Title I-TANF-Youth	25940430	\$ 870,003
<b>Community Services Total</b>		<b>\$ 74,345,181</b>

**Court of Common Pleas**

Allegheny Aftercare	TBA	\$ 236,000
AOPC- Court Security Equipment	TBA	\$ 178,000
CJPSIS	TBA	\$ 706,330
Clayton Academy	TBA	\$ 126,837
Day Reporting Center	TBA	\$ 493,850
Drug Court	60140016	\$ 1,500,000
IV-D Improvement Project	TBA	\$ 1,500,000
JCJC School Based Probation	60010009	\$ 2,300,000
Juvenile Court Accountability Block Grant (JABG)	TBA	\$ 110,000
<b>Court of Common Pleas Total</b>		<b>\$ 7,151,017</b>

**District Attorney**

Automobile Theft Prosecution	73010093	\$ 185,856
Automobile Theft Task Force	TBA	\$ 274,968
BJA Grant	TBA	\$ 36,000
BJA Grant	TBA	\$ 475,000
DUI Court	TBA	\$ 247,824
Gaming Grant	TBA	\$ 250,000
Insurance Fraud	73010094	\$ 350,636
Mental Health Court	TBA	\$ 84,121
RIP Drug Court	TBA	\$ 128,400
STOP Grant	73010092	\$ 60,000
<b>District Attorney Total</b>		<b>\$ 2,092,805</b>

**Economic Development**

Access Grant Program	TBA	\$ 500,000
Allegheny Together	TBA	\$ 220,000
American Dream Downpayment Int. 2003-04	40030060	\$ 249,220
American Dream Downpayment Int. 2005	40030067	\$ 144,100

**2009 GRANTS**

2009 Annual

<u>Project Title</u>	<u>Job Number</u>	<u>Appropriation</u>
American Dream Downpayment Int. 2006	40030078	\$ 71,925
American Dream Downpayment Int. 2007	40030088	\$ 71,925
American Dream Downpayment Initiative 2008	40030091	\$ 29,060
American Dream Downpayment Initiative 2009	TBA	\$ 29,060
Brownfields for Housing V 2005-2008	40030080	\$ 750,000
Brownsfields For Housing VI 2008	TBA	\$ 800,000
Business Retention and Expansion Program 2009	TBA	\$ 36,250
CCHP 2008-2011 Community Development	TBA	\$ 500,000
CCHP 2008-2011 HCP Kopp Glass Homeownership	TBA	\$ 500,000
CCHP 2008-2011 LIHTC Rental Housing	TBA	\$ 500,000
CCHP 2009	TBA	\$ 1,250,000
CCHP 2009-2012 Community Development	TBA	\$ 500,000
CCHP 2009-2012 HCP Homeownership	TBA	\$ 500,000
CCHP 2009-2012 LIHTC Rental Housing	TBA	\$ 500,000
CDBG - Admin. Year 32	40020027	\$ 1,078
CDBG - Admin. Year 34	40020031	\$ 2,235,552
CDBG - Admin. Year 35	TBA	\$ 3,325,000
CDBG - Admin. YR 29	40020021	\$ 21,483
CDBG - Admin. YR 30	40020023	\$ 180,595
CDBG - Year 24 Projects	40020012	\$ 2,207,654
CDBG - Year 25 Projects	40020013	\$ 278,739
CDBG - Year 26 Projects	40020016	\$ 254,098
CDBG - Year 27 Projects	40020018	\$ 1,351,125
CDBG - Year 28 Projects	40020020	\$ 875,343
CDBG - Year 29 Projects	40020022	\$ 1,440,923
CDBG - Year 30 Projects	40020024	\$ 612,061
CDBG - Year 31 Projects	40020026	\$ 678,460
CDBG - Year 32 Projects	40020028	\$ 1,221,820
CDBG - Year 33 Projects	40020030	\$ 6,550,221
CDBG - Year 34 Projects	40020032	\$ 12,682,903
DCED LUPTAP-Zoning	TBA	\$ 100,000
DCED LUPTAP-Handbook	TBA	\$ 100,000
Economic Development Administration 2004	40010006	\$ 472,411
Economic Development Administration 2006	40010008	\$ 165,506
Economic Development Administration 2007	40030085	\$ 129,274
Economic Development Administration 2008	40010009	\$ 431,280
Economic Development Administration 2009	TBA	\$ 1,800,000
Emergency Shelter Grant 2004	40030055	\$ 35
Emergency Shelter Grant 2005	40030064	\$ 2,963

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
Emergency Shelter Grant 2006	40030075	\$ 3,667
Emergency Shelter Grant 2007	40030089	\$ 298,759
Emergency Shelter Grant 2008	40030090	\$ 718,856
Emergency Shelter Grant 2009	TBA	\$ 718,856
Home Investment Partnership Program 2000	40030037	\$ 2,117,039
Home Investment Partnership Program 2001	40030043	\$ 525,509
Home Investment Partnership Program 2002	40030045	\$ 298,860
Home Investment Partnership Program 2003	40030050	\$ 270,885
Home Investment Partnership Program 2004	40030053	\$ 480,584
Home Investment Partnership Program 2005	40030062	\$ 124,980
Home Investment Partnership Program 2006	40030076	\$ 27,072
Home Investment Partnership Program 2007	40030087	\$ 3,510,071
Home Investment Partnership Program 2008	40030092	\$ 3,804,717
Home Investment Partnership Program 2009	TBA	\$ 3,821,973
HRA 2007-HEARTH at Benet Woods	TBA	\$ 440,000
HRA Allegheny Vacant Property Recovery	TBA	\$ 138,824
HRA Demolition Program V-2	TBA	\$ 400,000
HRA Flood Control Program	TBA	\$ 200,000
HRA Frazier Hall Housing Rehabilitation, Turtle Creek	TBA	\$ 588,235
HRA North Hills Highlands Senior Continuum of Care Campus	TBA	\$ 705,882
HRA Waterline Replacement Program, Hartney St. Springdale Borough	TBA	\$ 140,000
HRA Waterline Replacement Prog., Lincoln Street, Etna	TBA	\$ 100,000
PA CDBG Disaster Recovery	40030072	\$ 30,217
PA DCED 2005 HRA Housing & Redevelopment Assistance	40030081	\$ 1,352,044
PA DCED LUPTAP (TRID) Planning Study	40030086	\$ 74,110
PA DCED LUTAP-Land Use Planning	40030084	\$ 122,998
PA DCNR 2004 (GG) Conservation Grant	40030063	\$ 343,676
PA DEP Ph II Stormwater Update N. Hills	40030065	\$ 711
PA DEP Ph II Stormwater Update N. Hills Phase II	TBA	\$ 443,500
PA DEP Watershed Protection Grant	40030069	\$ 5,000
PHMC Grant	TBA	\$ 30,000
TANF 2003 Housing Initiative Project	40030057	\$ 1,200
Unified Planning Work Program (UPWP)	TBA	\$ 69,630
<b>Economic Development Total</b>		<b>\$ 66,177,919</b>

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
<b>Emergency Services</b>		
2003/04 EMSI Bioterrorism Assessment Grant	33010042	\$ 6,350
2006/09 Citizens Corp Program Grant	33010079	\$ 16,500
2006/09 Metropolitan Medical Response System	33010076	\$ 232,330
2006/09 State Homeland Security Grant Program	33010078	\$ 1,001,234
2006/09 Urban Area Security Initiative	33010077	\$ 929,532
2007/10 Citizen Corp. Program Grant	TBA	\$ 15,618
2007/10 Metropolitan Medical Response System	33010090	\$ 258,145
2007/10 State Homeland Security Grant	33010087	\$ 1,464,061
2007/10 SHGP Law Enf. Terroism Prevention	33010088	\$ 1,582,284
2007/10 Urban Area Security Initiative	33010089	\$ 2,144,717
2008/11 Citizens Corp Program Grant	TBA	\$ 20,000
Hazardous Material Emerg. Prep. Planning	TBA	\$ 5,500
Hazardous Material Emerg. Prep. Training	TBA	\$ 5,500
2008/09 PA Hazardous Material - Act 165	TBA	\$ 39,000
2008/09 Radiation Response Act 147	TBA	\$ 13,000
2008/11 Metropolitan Medical Response System	TBA	\$ 250,000
2008/11 State Homeland Security Grant Program	TBA	\$ 5,719,982
2008/11 Urban Area Security Initiative Grant	TBA	\$ 5,385,600
2009/10 PA Hazardous Material - Act 165	TBA	\$ 45,000
2009/10 Radiation Response Act 147	TBA	\$ 13,000
HAZMAT Fire Training Academy	33010004	\$ 20,000
Metropolitan Medical Response System	33010011	\$ 380,282
Strategic National Stockpile Plan- EMSI	33010059	\$ 7,143
Strategic National Stockpile Survey-EMSI	33010071	\$ 50,000
911 DCED System Upgrade	33010086	\$ 312,000
<b>Emergency Services Total</b>		<b>\$ 19,916,778</b>

**Health**

AIDS Prevention	27480089	\$ 643,982
AmeriCorp Partners	TBA	\$ 130,694
Americorps-CNS	TBA	\$ 171,200
Colorectal/ Skin Cancer	27480091	\$ 55,360
Community Highway Safety Project	TBA	\$ 124,189
Dental Sealant	TBA	\$ 50,000
Diabetes Control	27480080	\$ 72,770
Floride Program	TBA	\$ 60,675
Immunization	27480076	\$ 1,681,477
Immunzation Coalition	27480079	\$ 10,000
Injury Prevention	27640031	\$ 169,499

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
Maternal & Child Health	TBA	\$ 952,941
Maternal & Child Health Supplemental	27480002	\$ 56,615
Municipal Waste Planning	27340021	\$ 25,165
Nurse Family Partnership	TBA	\$ 361,032
OPANAC	27640032	\$ 99,264
PM 2.5	27150009	\$ 257,958
Public Health Preparedness	27640026	\$ 1,453,000
Recycling- Food Composting	TBA	\$ 198,568
Recycling Grant-Expand Recycling	TBA	\$ 199,260
STD	27480087	\$ 678,249
Tobacco Control	27480084	\$ 1,972,656
Tuberculosis	27480075	\$ 176,400
West Nile Virus	27480088	\$ 228,000
Women, Infants, & Children	TBA	\$ 2,615,383
<b>Health Total</b>		<b>\$ 12,444,337</b>

**Human Services**

Aging & Disability Resource Center	25020017	\$ 6,619
Youth Transition to Adulthood	25020016	\$ 90,000
Human Services Scholars	25020014	\$ 87,500
Richard King Mellon Foundation OIM	25020018	\$ 125,000
Mellon Foundation - IT Infrastructure for		\$ 486,486
Improving Outcomes for Children Initiative	TBA	
Self-Determination Housing Project	25020012	\$ 35,000
Grable Foundation System Integration Specialist	25020015	\$ 32,432
Voices of our Region - FISA	25020013	\$ 66,830
<b>Human Services Total</b>		<b>\$ 929,867</b>

**Jail**

Strengthening Jail Management - Improved Informa	30020008	\$ 199,355
Jail Computer Uprage	30020009	\$ 88,750
		<b>\$ 288,105</b>

**Kane Regional Centers**

CCAP Glen Hazel Independent Living	26710001	\$ 2,402,527
Alternative Care Scott CCAP	26720001	\$ 212,722
Organization Transformation - Jewish Healthcare	26750005	\$ 100,000
		<b>\$ 2,715,249</b>

**M/W/DBE**

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>	
Diversity Business Resource Center	16010004	\$	70,000
<b>M/W/DBE Total</b>		<b>\$</b>	<b>70,000</b>

**Medical Examiner**

<u>Project Title</u>	<u>Project Number</u>		
Medical Examiner DCED Grant	17010005	\$	652,591
Firearms Backlog Grant	TBA	\$	65,901
Firearms Reduction	TBA	\$	37,850
Coverdell Forensic Improvement	TBA	\$	95,000
DCED Forensic Science	17010010	\$	312,000
NIJ Backlog Reducation- DNA Records Conversion	17010011	\$	61,655
NIJ Backlog Reduction- DNA Expert System	17010012	\$	67,775
		<b>\$</b>	<b>1,292,772</b>

**Misc. Agency-Penn State Cooperative Extension**

Edible School Yard	49410003	\$	53,145
		<b>\$</b>	<b>53,145</b>

**Parks/Public Works**

Boyce Park Acid Mine Treatment	TBA	\$	26,000
Traveling Sports Clinic	35630006	\$	21,400
<b>Parks/Public Works Total</b>		<b>\$</b>	<b>47,400</b>

**Police**

2006 COPS Technology	31570088	\$	228,168
2007 Project Safe Neighborhood - Gun Violence	31570093	\$	12,400
Adam Walsh Act Implementation Grant	TBA	\$	241,100
Bulletproof Vest Partnership 2007 Award	31570022	\$	64,803
Bulletproof Vest Partnership 2008 Award Year	TBA	\$	46,000
Coverdell A/V Forensic Unit Improvement 2008	TBA	\$	132,064
DARE - Sto-Rox Middle School 2008-09	TBA	\$	4,281
DCED Community Revitalization Grant -	TBA	\$	13,500
FY2005 Justice Assistant Grant	31570083	\$	122,111
FY2006 Justice Assistance Grant	31570086	\$	206,299
FY2007 Justice Assistance Grant	31570091	\$	391,486
FY2008 Justice Assistance Grant	TBA	\$	172,422
FY2009 Justice Assistance Grant	TBA	\$	707,778
Insurance Fraud Investigation Unit 2007-09	31570090	\$	100,300
Insurance Fraud Investigation Unit 2009-2011	TBA	\$	100,500

**2009 GRANTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
PA Gaming Control Board L.E. Grant 2006-07	31570092	\$ 45,000
PA Gaming Control Board L.E. Grant 2007-08	TBA	\$ 120,000
<b>Police Total</b>		<b>\$ 2,708,212</b>

**Public Defender**

Site Visitation Grant	14010002	\$ 12,444
<b>Public Defender Total</b>		<b>\$ 12,444</b>

**Sheriff**

Buckle Up Pennsylvania Program	71010017	\$ 8,000
<b>Sheriff Total</b>		<b>\$ 8,000</b>

**Shuman Center**

Education Grant (Chapter 1)	TBA	\$ 180,696
Shuman Center Plant Improvement DCED	32020001	\$ 291,872
<b>GRAND TOTAL</b>		<b>\$ 472,568</b>

**2009 GRANT TOTAL**

<b>\$ 801,149,614</b>
-----------------------

## ATTACHMENT "B"

### 2009 SPECIAL ACCOUNTS

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
<b>Administrative Services</b>		
County Internet Access	20500002	\$ 353,600
<b>Administrative Services Special Accounts Total</b>		<b><u>\$ 353,600</u></b>
<b>Aging (DHS)</b>		
Jumpstart	25900130	\$ 851,915
<b>Aging Special Accounts Total</b>		<b><u>\$ 851,915</u></b>
<b>Children, Youth and Families (DHS)</b>		
C.W.E.L.	25920025	\$ 700,000
		<b><u>\$ 700,000</u></b>
<b>Community Services (DHS)</b>		
Affordable Housing Trust Fund	25940029	\$ 400,000
<b>Community Services Special Accounts Total</b>		<b><u>\$ 400,000</u></b>
<b>County Solicitor</b>		
Law Library Special Account	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 305,000
Protective Services (Law and Aging)	12010010	\$ 40,000
<b>County Solicitor Special Accounts Total</b>		<b><u>\$ 370,000</u></b>
<b>Court of Common Pleas</b>		
Act 24 Counsel Reimbursement	60010001	\$ 200,000
Act 35 Supervision Fees	60140001	\$ 2,750,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,800,000
Adoption Counseling	60510001	\$ 30,000
Audio / Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 450,000
Child Support Enforcement	60360003	\$ 16,765,497
Court Reimbursements	60010015	\$ 300,000
Court Reporter Network	60010018	\$ 150,000
DUI Alcohol Highway Safety	60140003	\$ 2,300,000
Electronic Monitoring	60010003	\$ 2,300,000
Family Court Artwork	60370009	\$ 50,000
Interlock Program	60140004	\$ 1,100,000
Intermediate Punishment	60140007	\$ 1,000,000
Juror Donations	60270001	\$ 300,000
Mediation / Generation	60270002	\$ 1,000,000
Orphans Court - Special	60510002	\$ 20,000
Pittsburgh Municipal Court	60490002	\$ 2,400,000
<b>Court of Common Pleas Special Accounts Total</b>		<b><u>\$ 33,917,497</u></b>
<b>Court Records</b>		
Act 28 of 1994 Computer Fund	18220001	\$ 1,300,000
Computer Fund	18270001	\$ 325,000

**2009 SPECIAL ACCOUNTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
Act 70 of 1993 Computer Fund	18620001	\$ 90,000
Act 18 of 1994 Computer Fund	18230001	\$ 125,000
		<u>\$ 1,840,000</u>
<b>Real Estate</b>		
Technology Project	21010002	\$ 1,000,000
<b>Real Estate Special Accounts Total</b>		<u>\$ 1,000,000</u>
<b>District Attorney</b>		
Law Enforcement Assistance Fund	73010002	\$ 450,000
Federal Asset Sharing Fund	73010003	\$ 400,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 75,000
<b>District Attorney Special Accounts Total</b>		<u>\$ 925,000</u>
<b>Economic Development</b>		
Affordable Housing Trust Fund - 2009	40030019	\$ 1,540,000
<b>Economic Development Special Accounts Total</b>		<u>\$ 1,540,000</u>
<b>Emergency Services</b>		
Hazmat Emergency Response - PA Act 165	33010003	\$ 450,000
Emergency Management Performance Grant	33010002	\$ 238,000
Fire Training Academy Fund	33010064	\$ 65,000
Enhanced - 911	33010001	\$ 17,905,845
9-1-1 Wireless	33010911	\$ 17,912,504
<b>Emergency Services Special Accounts Total</b>		<u>\$ 36,571,349</u>
<b>Health</b>		
Air Pollution Control Fund	27150002	\$ 2,261,318
Clean Air Fund	27150001	\$ 1,000,000
Dental Sealant	27480004	\$ 150,000
Environmental Health Fund	27340001	\$ 50,000
Food Certification	27010002	\$ 155,000
Title V Air Pollution	27150003	\$ 1,332,855
Vaccine Revolving Fund	24480001	\$ 1,300,000
<b>Health Special Accounts Total</b>		<u>\$ 6,249,173</u>
<b>Medical Examiner</b>		
Act 182 Medical Examiner	74010001	\$ 95,000
ME Vital Statistics Improvement Act	17010002	\$ 200,000
<b>Medical Examiner Accounts Total</b>		<u>\$ 295,000</u>
<b>Parks/Public Works</b>		
Allegheny County Parks Foundation	TBA	\$ 700,000
Celebration of Lights	TBA	\$ 1,200,000
Friends of Hartwood	35630001	\$ 30,000
Park Sponsorship	35520001	\$ 50,000
Public Works Services	35010001	\$ 300,000

**2009 SPECIAL ACCOUNTS**

<u>Project Title</u>	<u>Job Number</u>	<u>2009 Annual Appropriation</u>
Summer Concerts	35630005	\$ 500,000
<b>Parks/Public Works Special Accounts Total</b>		<b>\$ 2,780,000</b>
<b>Police</b>		
Alleg. Co. Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Alleg. Co. Police/District Attorney Forfeiture Fund	31570004	\$ 50,000
In Service Police Training Academy	31570001	\$ 366,725
Alleg. Co. Police Dept.of Treas. Equitable Sharing I	31570005	\$ 5,000
<b>Police Special Accounts Total</b>		<b>\$ 721,725</b>
<b>Sheriff</b>		
Act 47 Computer Fund	71010012	\$ 304,000
Sheriff Special Revenue Account	71010013	\$ 2,200,000
Act 66 Firearms License Escrow	71010016	\$ 79,426
Sheriff Federal Asset Share Fund	71010002	\$ 250,000
U.S. Treasury Federal Asset Sharing Fund	71010020	\$ 115,000
<b>Sheriff Special Accounts Total</b>		<b>\$ 2,948,426</b>
<b>Treasurer</b>		
Tax Cert / Advertising	72010013	\$ 350,000
Delinquent Tax & Municipal Claims	72010001	\$ 200,000
<b>Treasurer Special Accounts Total</b>		<b>\$ 550,000</b>
<b>2009 SPECIAL ACCOUNTS BUDGET</b>		<b>\$ 92,013,685</b>

## **2009 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 2008/2009 is being used as a basis with the assumption that the grant will be reauthorized for the 2009/2010 period. The 2009 grant appropriation represents funding for the twelve month period of 2009. In the case of multiple year grants, the 2009 budget is an estimate of the 2009 expenditures. The goal of this presentation is to show the breath and scope of the resources available to the citizens of Allegheny County in 2009.

### **PROCESS**

The individual departments submitted the 2009 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 22, 2008.

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.

## 2009 Grant Funding Sources

County Match	\$ 5,714,811
State	\$ 437,448,788
Federal	\$ 347,158,960
Other Funds	<u>\$ 10,827,055</u>
TOTAL	<u><u>\$ 801,149,614</u></u>

## 2009 GRANTS BY REVENUE SOURCE

<u>Project Title</u>	<u>Project Number</u>	<u>2008 Appropriation</u>	<u>Entitlement Period</u>	<u>Original Grant Amount</u>
<b>Area Agency on Aging (DHS)</b>				
Aging Block Grant Other	25900215	\$ 350,000	7/1/08 - 6/30/09	\$ 350,000
Aging Block Grant/Apprise	25900212	\$ 144,450	7/1/08 - 6/30/09	\$ 144,450
Aging Block Grant/Attendant Care	25900209	\$ 2,458,960	7/1/08 - 6/30/09	\$ 2,458,960
Aging Block Grant/Community Based Services I	25900204	\$ 22,328,589	7/1/08 - 6/30/09	\$ 22,328,589
Aging Block Grant/Community Based Services II	25900205	\$ 7,569,476	7/1/08 - 6/30/09	\$ 7,569,476
Aging Block Grant/Direct Care Worker	25900210	\$ 312,870	7/1/08 - 6/30/09	\$ 312,870
Aging Block Grant/Family Caregiver Sup. Prog.-Fed.	25900208	\$ 1,283,042	7/1/08 - 6/30/09	\$ 1,283,042
Aging Block Grant/Family Caregiver Sup. Prog.-State	25900207	\$ 1,064,593	7/1/08 - 6/30/09	\$ 1,064,593
Aging Block Grant/Health Promotion	25900213	\$ 124,199	7/1/08 - 6/30/09	\$ 124,199
Aging Block Grant/Medication Management	25900214	\$ 34,420	7/1/08 - 6/30/09	\$ 34,420
Aging Block Grant/Pre-Admission Assessment	25900206	\$ 2,128,831	7/1/08 - 6/30/09	\$ 2,128,831
Aging Block Grant/Title V	25900216	\$ 709,631	7/1/08 - 6/30/09	\$ 709,631
NSIP Meal Grant	25900211	\$ 628,798	7/1/08 - 6/30/09	\$ 628,798
PA Dept. of Aging Waiver Program	25900217	\$ 3,569,241	7/1/08 - 6/30/09	\$ 3,569,241
Senior Companion	25900218	\$ 663,301	7/1/08 - 6/30/09	\$ 663,301
Senior Farmers Market Nutrition Prog.	25900221	\$ 17,564	5/1/09 - 11/30/09	\$ 17,564
<b>Area Agency on Aging Total</b>		<b>\$ 43,387,965</b>		
<b>Behavioral Health/Mental Retardation (DHS)</b>				
Behavioral Health Managed Care	TBA	\$ 298,000,000	1/1/09 - 12/31/09	\$ 298,000,000
Criminal Justice Collaborative Crisis Intervention	TBA	\$ 401,485	10/1/08 - 9/30/10	\$ 401,485
Drug and Alcohol Operations	2503554B	\$ 20,369,119	7/1/08 - 6/30/09	\$ 20,369,119
Early Intervention	2503654B	\$ 14,635,704	7/1/08 - 6/30/09	\$ 14,635,704
Jail Diversion Grant	TBA	\$ 200,000	10/1/08 - 9/30/09	\$ 200,000
Mental Retardation Operations	2501056B	\$ 121,066,371	7/1/08 - 6/30/09	\$ 121,066,371
MH Operations	2503454B	\$ 103,700,000	7/1/08 - 6/30/09	\$ 103,700,000
SAMHSA Grant	TBA	\$ 3,250,000	9/30/08 - 9/29/09	\$ 3,250,000
<b>Behavioral Health/Mental Retardation Total</b>		<b>\$ 561,622,679</b>		
<b>Children, Youth and Families (DHS)</b>				
Casey Family Programs	TBA	\$ 200,000	5/1/08 - 12/31/09	\$ 200,000
Extended Family Foster Care	TBA	\$ 400,000	1/1/09 - 12/31/09	\$ 400,000
Family Center Initiative	25920077	\$ 2,028,815	7/1/08 - 6/30/09	\$ 2,028,815
Family Center Initiative - Family Reunification	TBA	\$ 265,000	7/1/08 - 6/30/11	\$ 265,000
Family Center Initiative - Fatherhood	TBA	\$ 30,600	7/1/08 - 6/30/09	\$ 30,600
Family Support Initiatives	TBA	\$ 1,000,000	7/1/08 - 6/30/09	\$ 1,000,000
Foster Care and Adoption Data Grant	TBA	\$ 20,000	7/1/07 - 6/30/09	\$ 20,000
Heinz Family Support Center	25920080	\$ 200,000	10/31/07 - 10/31/09	\$ 200,000
Heinz Independent Living	25920075	\$ 300,000	7/1/07 - 6/30/09	\$ 300,000
Heinz Prospect Park FSC	25920069	\$ 220,000	7/1/06 - 6/30/09	\$ 220,000
ICSP - Family Development Credentialing	TBA	\$ 250,000	7/1/08 - 6/30/09	\$ 250,000
Title IV-E Independent Living	25920079	\$ 498,756	7/1/08 - 6/30/09	\$ 498,756
<b>Children, Youth and Families Total</b>		<b>\$ 5,413,171</b>		

<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
\$ -	\$ 210,000	\$ 140,000	\$ -
\$ -	\$ -	\$ 144,450	\$ -
\$ -	\$ 2,458,960	\$ -	\$ -
\$ -	\$ 16,268,610	\$ 6,059,979	\$ -
\$ 346,010	\$ 7,223,466	\$ -	\$ -
\$ -	\$ 257,658	\$ 55,212	\$ -
\$ -	\$ 320,761	\$ 962,281	\$ -
\$ -	\$ 1,064,593	\$ -	\$ -
\$ -	\$ 42,638	\$ 81,561	\$ -
\$ -	\$ 5,163	\$ 29,257	\$ -
\$ -	\$ 1,014,129	\$ 1,114,702	\$ -
\$ 109,887	\$ -	\$ 599,744	\$ -
\$ -	\$ -	\$ 628,798	\$ -
\$ -	\$ 1,713,236	\$ 1,856,005	\$ -
\$ 94,103	\$ 103,847	\$ 465,351	\$ -
\$ -	\$ -	\$ 17,564	\$ -
<b>\$ 550,000</b>	<b>\$ 30,683,061</b>	<b>\$ 12,154,904</b>	<b>\$ -</b>

\$ -	\$ 163,900,000	\$ 134,100,000	\$ -
\$ -	\$ -	\$ 131,719	\$ 269,766
\$ 400,000	\$ 11,067,339	\$ 8,726,780	\$ 175,000
\$ 1,300,000	\$ 10,704,085	\$ 2,631,619	\$ -
\$ -	\$ 150,000	\$ 50,000	\$ -
\$ 600,000	\$ 63,786,462	\$ 56,229,909	\$ 450,000
\$ 2,200,000	\$ 96,900,000	\$ 4,000,000	\$ 600,000
\$ -	\$ 1,601,391	\$ 1,648,609	\$ -
<b>\$ 4,500,000</b>	<b>\$ 348,109,277</b>	<b>\$ 207,518,636</b>	<b>\$ 1,494,766</b>

\$ -	\$ -	\$ -	\$ 200,000
\$ -	\$ -	\$ -	\$ 400,000
\$ -	\$ 2,028,815	\$ -	\$ -
\$ -	\$ 265,000	\$ -	\$ -
\$ -	\$ 30,600	\$ -	\$ -
\$ -	\$ 1,000,000	\$ -	\$ -
\$ -	\$ 20,000	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 200,000
\$ -	\$ -	\$ -	\$ 300,000
\$ -	\$ -	\$ -	\$ 220,000
\$ -	\$ 250,000	\$ -	\$ -
\$ -	\$ -	\$ 498,756	\$ -
<b>\$ -</b>	<b>\$ 3,594,415</b>	<b>\$ 498,756</b>	<b>\$ 1,320,000</b>

## 2009 GRANTS BY REVENUE SOURCE

<u>Project Title</u>	<u>Project Number</u>	<u>2008 Appropriation</u>	<u>Entitlement Period</u>	<u>Original Grant Amount</u>
<b>Community Services (DHS)</b>				
21st Century Learning Center	25940301	\$ 600,000	10/1/04 - 9/30/09	\$ 1,045,000
AMERICORPS - Keys Services Corps	TBA	\$ 962,942	9/1/08 - 11/30/09	\$ 962,942
Career Advancement Account Demo Project	TBA	\$ 400,000	7/1/08 - 6/30/09	\$ 400,000
Child and Adult Care Food Program	TBA	\$ 1,500,000	10/1/08 - 9/30/09	\$ 1,500,000
Community Services Block Grant	25940414	\$ 1,428,846	7/1/08 - 6/30/09	\$ 1,428,846
Continuum of Care Support Services	25940382	\$ 209,261	1/1/07 - 12/31/09	\$ 700,000
Employment And Retention Network	25940422	\$ 10,331,850	7/1/08 - 6/30/09	\$ 10,331,850
Head Start Program	25940432	\$ 10,860,318	6/1/08 - 5/31/09	\$ 10,860,318
HeadStart Supplemental Assistance Program	25940421	\$ 2,577,175	7/1/08 - 6/30/09	\$ 2,577,175
Homeless Assistance Program	25940423	\$ 3,997,981	7/1/08 - 6/30/09	\$ 3,997,981
Homeless Development Match Fund	25940337	\$ 1,520,000	1/1/06 - 12/31/09	\$ 1,520,000
Homeless Initiatives & Housing Development	25940383	\$ 500,000	1/1/07 - 12/31/09	\$ 500,000
Housing and Urban Development Program IX	25940268	\$ 619,427	7/1/03 - 12/31/09	\$ 12,301,737
Housing and Urban Development Program VIII	25940246	\$ 849,587	2/1/03 - 12/31/09	\$ 11,767,233
Housing and Urban Development Program X	25940302	\$ 2,327,310	1/1/05 - 12/31/10	\$ 12,252,707
Housing and Urban Development Program XII	25940407	\$ 693,387	1/1/07 - 12/31/10	\$ 4,900,000
Housing and Urban Development Program XIII	25940412	\$ 3,691,858	1/1/08 - 12/31/13	\$ 4,300,000
Housing and Urban Development Program XIV	TBA	\$ 4,300,000	1/1/09 - 12/31/14	\$ 4,300,000
Human Services Development Funds	25940416	\$ 3,591,878	7/1/08 - 6/30/09	\$ 3,591,878
Labor & Industry Resource Sharing Agreement	25940428	\$ 515,000	7/1/08 - 6/30/09	\$ 515,000
Low-Income Home Energy Assistance Program	TBA	\$ 134,000	11/1/08 - 10/31/09	\$ 134,000
Medical Assistance Transportation Program	25940417	\$ 9,619,735	7/1/08 - 6/30/09	\$ 9,619,735
One Vision One Life	25940346	\$ 132,527	3/1/06 - 9/30/09	\$ 750,000
PCCD Jump Start	TBA	\$ 150,000	1/1/09 - 12/321/09	\$ 150,000
PCCD Relapse Prevention Program	TBA	\$ 100,000	1/1/09 - 12/321/09	\$ 100,000
PennFree Bridge Housing	25940424	\$ 731,200	7/1/08 - 6/30/09	\$ 731,200
Senior Farmers Market Nutrition Program	TBA	\$ 23,500	5/1/09 - 11/30/09	\$ 23,500
State Employment and Training Demo Project	25940419	\$ 500,000	7/1/08 - 6/30/09	\$ 500,000
State Food Purchase Program	25940420	\$ 1,707,927	7/1/08 - 6/30/09	\$ 1,707,927
Summer Food Service Program	TBA	\$ 1,000,000	6/1/09 - 9/30/09	\$ 1,000,000
Supported Engagement	25940415	\$ 732,793	7/1/08 - 6/30/09	\$ 732,793
The Emergency Food Assistance Program	TBA	\$ 250,000	10/1/08 - 9/30/09	\$ 250,000
WIA - Self-Employment Assist. Prog. (SEA)	25940429	\$ 150,000	7/1/08 - 6/30/09	\$ 150,000
Workforce Investment Act - Adult	25940425	\$ 1,835,211	7/1/08 - 6/30/09	\$ 1,835,211
Workforce Investment Act - Dislocated Workers	25940426	\$ 1,096,554	7/1/08 - 6/30/09	\$ 1,096,554
Workforce Investment Act - Rapid Response	25940427	\$ 500,000	7/1/08 - 6/30/09	\$ 500,000
WIA - Rapid Response Illinois Project	TBA	\$ 150,000	7/1/07 - 6/30/09	\$ 150,000
Workforce Investment Act - Youth	25940418	\$ 1,834,911	7/1/08 - 6/30/09	\$ 1,834,911
Workforce Investment Act 10% Statewide Activities	TBA	\$ 1,350,000	7/1/08 - 6/30/09	\$ 1,350,000
Workforce Investment Act -Title I-TANF- Youth	25940430	\$ 870,003	7/1/08 - 6/30/09	\$ 870,003
<b>Community Services Total</b>		<b>\$ 74,345,181</b>		
<b>Court of Common Pleas</b>				
Allegheny Aftercare	TBA	\$ 236,000	7/1/08 - 6/30/10	\$ 236,000
AOPC- Court Security Equipment	TBA	\$ 178,000	9/1/08 - 8/31/09	\$ 206,277
CJPSIS	TBA	\$ 706,330	4/1/08 - 3/31/09	\$ 706,330
Clayton Academy	TBA	\$ 126,837	7/1/08 - 6/30/10	\$ 126,837
Day Reporting Center	TBA	\$ 493,850	7/1/08 - 6/30/09	\$ 493,850
Drug Court	60140016	\$ 1,500,000	7/1/08 - 6/30/09	\$ 1,500,000
IV-D Improvement Project	TBA	\$ 1,500,000	7/1/08 - 6/30/09	\$ 1,500,000
JCJC School Based Probation	60010009	\$ 2,300,000	7/1/99 - open	\$ 2,300,000
Juvenile Court Accountability Block Grant (JABG)	TBA	\$ 110,000	7/1/08 - 6/30/09	\$ 110,000
<b>Court of Common Pleas Total</b>		<b>\$ 7,151,017</b>		

<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
\$ -	\$ -	\$ -	\$ 600,000
\$ -	\$ -	\$ 636,300	\$ 326,642
\$ -	\$ -	\$ 400,000	\$ -
\$ -	\$ 1,500,000	\$ -	\$ -
\$ -	\$ -	\$ 1,428,846	\$ -
\$ -	\$ -	\$ -	\$ 209,261
\$ -	\$ 3,597,040	\$ 6,734,810	\$ -
\$ -	\$ -	\$ 10,860,318	\$ -
\$ -	\$ 2,577,175	\$ -	\$ -
\$ -	\$ 3,997,981	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 1,520,000
\$ -	\$ -	\$ -	\$ 500,000
\$ -	\$ -	\$ 619,427	\$ -
\$ -	\$ -	\$ 849,587	\$ -
\$ -	\$ -	\$ 2,327,310	\$ -
\$ -	\$ -	\$ 693,387	\$ -
\$ -	\$ -	\$ 3,691,858	\$ -
\$ -	\$ -	\$ 4,300,000	\$ -
\$ -	\$ 3,591,878	\$ -	\$ -
\$ -	\$ -	\$ 515,000	\$ -
\$ -	\$ -	\$ 134,000	\$ -
\$ -	\$ 5,015,730	\$ 4,604,005	\$ -
\$ -	\$ -	\$ -	\$ 132,527
\$ -	\$ -	\$ 150,000	\$ -
\$ -	\$ -	\$ 100,000	\$ -
\$ -	\$ -	\$ 731,200	\$ -
\$ -	\$ 23,500	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ 1,707,927	\$ -	\$ -
\$ -	\$ 1,000,000	\$ -	\$ -
\$ -	\$ 146,559	\$ 586,234	\$ -
\$ -	\$ 250,000	\$ -	\$ -
\$ -	\$ -	\$ 150,000	\$ -
\$ -	\$ -	\$ 1,835,211	\$ -
\$ -	\$ -	\$ 1,096,554	\$ -
\$ -	\$ -	\$ 500,000	\$ -
\$ -	\$ -	\$ 150,000	\$ -
\$ -	\$ -	\$ 1,834,911	\$ -
\$ -	\$ -	\$ 1,350,000	\$ -
\$ -	\$ -	\$ 870,003	\$ -
<b>\$ -</b>	<b>\$ 23,907,790</b>	<b>\$ 47,148,961</b>	<b>\$ 3,288,430</b>

\$ -	\$ 236,000	\$ -	\$ -
\$ -	\$ 178,000	\$ -	\$ -
\$ -	\$ 706,330	\$ -	\$ -
\$ -	\$ 126,837	\$ -	\$ -
\$ 293,850	\$ 200,000	\$ -	\$ -
\$ -	\$ 1,500,000	\$ -	\$ -
\$ -	\$ -	\$ 1,500,000	\$ -
\$ -	\$ 2,300,000	\$ -	\$ -
\$ -	\$ 110,000	\$ -	\$ -
<b>\$ 293,850</b>	<b>\$ 5,357,167</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>

**2009 GRANTS BY REVENUE SOURCE**

<b>Project Title</b>	<b>Project Number</b>	<b>2008 Appropriation</b>	<b>Entitlement Period</b>	<b>Original Grant Amount</b>
<b>District Attorney</b>				
Automobile Theft Prosecution	73010093	\$ 185,856	7/1/08 - 6/30/10	\$ 185,856
Automobile Theft Task Force	TBA	\$ 274,968	7/1/08 - 6/30/09	\$ 274,968
BJA Grant	TBA	\$ 36,000	10/1/08 - 9/30/09	\$ 36,000
BJA Grant	TBA	\$ 475,000	10/1/08 - 9/30/09	\$ 475,000
DUI Court	TBA	\$ 247,824	10/1/08 - 9/30/09	\$ 247,824
Gaming Grant	TBA	\$ 250,000	2/1/09 - 1/31/10	\$ 250,000
Insurance Fraud	73010094	\$ 350,636	7/1/08 - 6/30/10	\$ 350,636
Mental Health Court	TBA	\$ 84,121	7/1/08 - 6/30/09	\$ 84,121
RIP Drug Court	TBA	\$ 128,400	7/1/08 - 6/30/09	\$ 128,400
STOP Grant	73010092	\$ 60,000	7/1/08 - 6/30/09	\$ 60,000
<b>District Attorney Total</b>		<b>\$ 2,092,805</b>		
<b>Economic Development</b>				
Access Grant Program	TBA	\$ 500,000	TBA	\$ 500,000
Allegheny Together	TBA	\$ 220,000	TBA	\$ 220,000
American Dream Downpayment Int. 2003-04	40030060	\$ 249,220	3/1/04 - 2/28/09	\$ 466,923
American Dream Downpayment Int. 2005	40030067	\$ 144,100	3/1/05 - 2/28/10	\$ 144,100
American Dream Downpayment Int. 2006	40030078	\$ 71,925	3/1/06 - 2/28/11	\$ 71,925
American Dream Downpayment Int. 2007	40030088	\$ 71,925	3/1/07 - 2/29/12	\$ 71,925
American Dream Downpayment Initiative 2008	40030091	\$ 29,060	3/1/08 - 2/28/13	\$ 29,060
American Dream Downpayment Initiative 2009	TBA	\$ 29,060	3/1/08- 2/28/14	\$ 29,060
Brownfields for Housing V 2005-2008	40030080	\$ 750,000	7/1/05 - open	\$ 750,000
Brownfields For Housing VI 2008	TBA	\$ 800,000	7/1/08 - open	\$ 800,000
Business Retention and Expansion Program 2009	TBA	\$ 36,250	TBA	\$ 36,250
CCHP 2008-2011 Community Development	TBA	\$ 500,000	TBA	\$ 500,000
CCHP 2008-2011 HCP Kopp Glass Homeownership	TBA	\$ 500,000	TBA	\$ 500,000
CCHP 2008-2011 LIHTC Rental Housing	TBA	\$ 500,000	TBA	\$ 500,000
CCHP 2009	TBA	\$ 1,250,000	TBA	\$ 1,437,500
CCHP 2009-2012 Community Development	TBA	\$ 500,000	TBA	\$ 500,000
CCHP 2009-2012 HCP Homeownership	TBA	\$ 500,000	TBA	\$ 500,000
CCHP 2009-2012 LIHTC Rental Housing	TBA	\$ 500,000	TBA	\$ 500,000
CDBG - Admin. Year 32	40020027	\$ 1,078	3/1/06 - open	\$ 3,325,000
CDBG - Admin. Year 34	40020031	\$ 2,235,552	3/1/08 - open	\$ 3,325,000
CDBG - Admin. Year 35	TBA	\$ 3,325,000	3/1/09 - open	\$ 6,330,000
CDBG - Admin. YR 29	40020021	\$ 21,483	3/1/03 - open	\$ 3,160,000
CDBG - Admin. YR 30	40020023	\$ 180,595	3/1/04 - open	\$ 2,950,000
CDBG - Year 24 Projects	40020012	\$ 2,207,654	3/1/98 -open	\$ 6,210,957
CDBG - Year 25 Projects	40020013	\$ 278,739	3/1/99 -open	\$ 15,863,000
CDBG - Year 26 Projects	40020016	\$ 254,098	3/1/00 -open	\$ 16,146,000
CDBG - Year 27 Projects	40020018	\$ 1,351,125	3/1/01 -open	\$ 16,847,000
CDBG - Year 28 Projects	40020020	\$ 875,343	3/1/02 -open	\$ 16,146,000
CDBG - Year 29 Projects	40020022	\$ 1,440,923	3/1/03 - open	\$ 16,287,000
CDBG - Year 30 Projects	40020024	\$ 612,061	31/04 - open	\$ 16,250,000
CDBG - Year 31 Projects	40020026	\$ 678,460	3/1/05 - open	\$ 16,700,000
CDBG - Year 32 Projects	40020028	\$ 1,221,820	3/1/06 - open	\$ 13,895,718
CDBG - Year 33 Projects	40020030	\$ 6,550,221	3/1/07 - open	\$ 11,416,405
CDBG - Year 34 Projects	40020032	\$ 12,682,903	3/1/08 - open	\$ 12,842,158
DCED LUPTAP	TBA	\$ 100,000	TBA	\$ 100,000
DCED LUPTAP	TBA	\$ 100,000	TBA	\$ 100,000
Economic Development Administration 2004 (EDA)	40010006	\$ 472,411	1/1/04 - open	\$ 950,870
Economic Development Administration 2006	40010008	\$ 165,506	1/1/06 - open	\$ 1,254,170
Economic Development Administration 2007	40030085	\$ 129,274	1/1/07 - open	\$ 1,326,373
Economic Development Administration 2008	40010009	\$ 431,280	1/1/08 - open	\$ 1,326,373
Economic Development Administration 2009	TBA	\$ 1,800,000	1/1/09 - open	\$ 3,250,000

County Match	State	Federal	Other Funds
\$ -	\$ 185,856	\$ -	\$ -
\$ -	\$ 274,968	\$ -	\$ -
\$ 3,600	\$ -	\$ -	\$ 32,400
\$ -	\$ -	\$ -	\$ 475,000
\$ -	\$ 247,824	\$ -	\$ -
\$ -	\$ 250,000	\$ -	\$ -
\$ -	\$ 350,636	\$ -	\$ -
\$ 27,691	\$ -	\$ -	\$ 56,430
\$ 40,000	\$ 88,400	\$ -	\$ -
\$ 40,087	\$ -	\$ 19,913	\$ -
<b>\$ 111,378</b>	<b>\$ 1,397,684</b>	<b>\$ 19,913</b>	<b>\$ 563,830</b>

\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ -	\$ 220,000	\$ -
\$ -	\$ -	\$ 249,220	\$ -
\$ -	\$ -	\$ 144,100	\$ -
\$ -	\$ -	\$ 71,925	\$ -
\$ -	\$ -	\$ 71,925	\$ -
\$ -	\$ -	\$ 29,060	\$ -
\$ -	\$ -	\$ 29,060	\$ -
\$ -	\$ 750,000	\$ -	\$ -
\$ -	\$ 800,000	\$ -	\$ -
\$ -	\$ 36,250	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ 1,250,000	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ -
\$ -	\$ -	\$ 1,078	\$ -
\$ -	\$ -	\$ 2,235,552	\$ -
\$ -	\$ -	\$ 3,325,000	\$ -
\$ -	\$ -	\$ 21,483	\$ -
\$ -	\$ -	\$ 180,595	\$ -
\$ -	\$ -	\$ 2,207,654	\$ -
\$ -	\$ -	\$ 278,739	\$ -
\$ -	\$ -	\$ 254,056	\$ 42
\$ -	\$ -	\$ 1,351,125	\$ -
\$ -	\$ -	\$ 875,343	\$ -
\$ -	\$ -	\$ 1,440,923	\$ -
\$ -	\$ -	\$ 612,061	\$ -
\$ -	\$ -	\$ 678,460	\$ -
\$ -	\$ -	\$ 1,221,820	\$ -
\$ -	\$ -	\$ 6,550,221	\$ -
\$ -	\$ -	\$ 12,682,903	\$ -
\$ -	\$ 50,000	\$ -	\$ 50,000
\$ -	\$ 50,000	\$ -	\$ 50,000
\$ -	\$ -	\$ -	\$ 472,411
\$ -	\$ 53,200	\$ -	\$ 112,306
\$ -	\$ 99,494	\$ -	\$ 29,780
\$ -	\$ 17,360	\$ -	\$ 413,920
\$ -	\$ -	\$ 1,800,000	\$ -

## 2009 GRANTS BY REVENUE SOURCE

Project Title	Project Number	2008 Appropriation	Entitlement Period	Original Grant Amount
<b>Economic Development (continued)</b>				
Emergency Shelter Grant 2004	40030055	\$ 35	3/1/04 - 2/28/09	\$ 711,361
Emergency Shelter Grant 2005	40030064	\$ 2,963	3/1/05 - 2/28/09	\$ 706,887
Emergency Shelter Grant 2006	40030075	\$ 3,667	3/1/06 - 2/28/09	\$ 706,047
Emergency Shelter Grant 2007	40030089	\$ 298,759	3/1/07 - 2/28/09	\$ 714,105
Emergency Shelter Grant 2008	40030090	\$ 718,856	3/1/08 - 2/28/10	\$ 754,561
Emergency Shelter Grant 2009	TBA	\$ 718,856	3/1/09 - 2/28/11	\$ 754,799
Home Investment Partnership Program 2000	40030037	\$ 2,117,039	3/1/00 - open	\$ 4,151,110
Home Investment Partnership Program 2001	40030043	\$ 525,509	3/1/01 - open	\$ 4,862,000
Home Investment Partnership Program 2002	40030045	\$ 298,860	3/1/02 - open	\$ 4,843,000
Home Investment Partnership Program 2003	40030050	\$ 270,885	3/1/03 - open	\$ 4,447,610
Home Investment Partnership Program 2004	40030053	\$ 480,584	3/1/04 - 3/28/09	\$ 4,404,273
Home Investment Partnership Program 2005	40030062	\$ 124,980	3/1/05 - 2/28/10	\$ 4,213,697
Home Investment Partnership Program 2006	40030076	\$ 27,072	3/1/06 - 2/28/11	\$ 3,977,363
Home Investment Partnership Program 2007	40030087	\$ 3,510,071	3/1/07 - 2/29/12	\$ 3,641,000
Home Investment Partnership Program 2008	40030092	\$ 3,804,717	3/1/08 - 2/28/13	\$ 4,038,498
Home Investment Partnership Program 2009	TBA	\$ 3,821,973	3/1/0 - 2/28/14	\$ 4,204,170
HRA 2007-HEARTH at Benet Woods	TBA	\$ 440,000	7/1/08 - 6/30/14	\$ 506,000
HRA Allegheny Vacant Property Recovery Program	TBA	\$ 138,824	7/1/08 - 6/30/14	\$ 138,824
HRA Demolition Program V-2	TBA	\$ 400,000	7/1/08 - 6/30/14	\$ 400,000
HRA Flood Control Program	TBA	\$ 200,000	7/1/08 - 6/30/14	\$ 215,000
HRA Frazier Hall Housing Rehabilitation, Turtle Creek	TBA	\$ 588,235	7/1/08 - 6/30/14	\$ 588,235
HRA North Hills Highlands Senior Campus	TBA	\$ 705,882	7/1/08 - 6/30/14	\$ 705,882
HRA Waterline Replacement Program, Springdale	TBA	\$ 140,000	7/1/08 - 6/30/14	\$ 140,000
HRA Waterline Replacement Program, Etna	TBA	\$ 100,000	7/1/08 - 6/30/14	\$ 107,500
PA CDBG Disaster Recovery	40030072	\$ 30,217	8/10/05 - 8/9/09	\$ 388,243
PA DCED 2005 HRA Housing & Redevelopment	40030081	\$ 1,352,044	7/1/05 - 6/30/10	\$ 3,000,000
PA DCED LUPTAP (TRID) Planning Study	40030086	\$ 74,110	7/1/05 - open	\$ 300,000
PA DCED LUTAP-Land Use Planning	40030084	\$ 122,998	7/1/05 - open	\$ 122,998
PA DCNR 2004 (GG) Conservation Grant	40030063	\$ 343,676	1/1/04 - 6/30/09	\$ 600,000
PA DEP Ph II Stormwater Update N. Hills	40030065	\$ 711	3/7/05 - 6/30/09	\$ 102,280
PA DEP Ph II Stormwater Update N. Hills Phase II	TBA	\$ 443,500	8/1/08 - 7/31/13	\$ 443,500
PA DEP Watershed Protection Grant	40030069	\$ 5,000	11/4/04 - open	\$ 50,000
PHMC Grant	TBA	\$ 30,000	TBA	\$ 30,000
TANF 2003 Housing Initiative Project	40030057	\$ 1,200	5/9/03 - 9/30/09	\$ 400,000
Unified Planning Work Program (UPWP)	TBA	\$ 69,630		\$ 139,260
<b>Economic Development Total</b>		<b>\$ 66,177,919</b>		

<b>County Match</b>	<b>State</b>	<b>Federal</b>	<b>Other Funds</b>
\$ -	\$ -	\$ 35	\$ -
\$ -	\$ -	\$ 2,963	\$ -
\$ -	\$ -	\$ 3,667	\$ -
\$ -	\$ -	\$ 298,759	\$ -
\$ -	\$ -	\$ 718,856	\$ -
\$ -	\$ -	\$ 718,856	\$ -
\$ -	\$ -	\$ 2,117,039	\$ -
\$ -	\$ -	\$ 525,509	\$ -
\$ -	\$ -	\$ 298,860	\$ -
\$ -	\$ -	\$ 270,885	\$ -
\$ -	\$ -	\$ 480,584	\$ -
\$ -	\$ -	\$ 124,980	\$ -
\$ -	\$ -	\$ 27,072	\$ -
\$ -	\$ -	\$ 3,510,071	\$ -
\$ -	\$ -	\$ 3,804,717	\$ -
\$ -	\$ -	\$ 3,821,973	\$ -
\$ -	\$ 220,000	\$ -	\$ 220,000
\$ -	\$ 138,824	\$ -	\$ -
\$ -	\$ 200,000	\$ -	\$ 200,000
\$ -	\$ 100,000	\$ 70,000	\$ 30,000
\$ -	\$ 588,235	\$ -	\$ -
\$ -	\$ 352,941	\$ -	\$ 352,941
\$ -	\$ 70,000	\$ 70,000	\$ -
\$ -	\$ 50,000	\$ 50,000	\$ -
\$ -	\$ 30,217	\$ -	\$ -
\$ -	\$ 1,352,044	\$ -	\$ -
\$ -	\$ 74,110	\$ -	\$ -
\$ -	\$ 122,998	\$ -	\$ -
\$ -	\$ 43,676	\$ -	\$ 300,000
\$ -	\$ 711	\$ -	\$ -
\$ -	\$ 332,625	\$ -	\$ 110,875
\$ -	\$ 5,000	\$ -	\$ -
\$ -	\$ 15,000	\$ -	\$ 15,000
\$ -	\$ -	\$ 1,200	\$ -
\$ -	\$ -	\$ -	\$ 69,630
<b>\$ -</b>	<b>\$ 10,302,685</b>	<b>\$ 53,448,329</b>	<b>\$ 2,426,905</b>

## 2009 GRANTS BY REVENUE SOURCE

<u>Project Title</u>	<u>Project Number</u>	<u>2008 Appropriation</u>	<u>Entitlement Period</u>	<u>Original Grant Amount</u>
<b>Emergency Services</b>				
2003/04 EMSI Bioterrorism Assessment Grant	33010042	\$ 6,350	9/1/03 - open	\$ 12,700
2006/09 Citizens Corp Program Grant	33010079	\$ 16,500	7/1/06 - 6/30/09	\$ 16,500
2006/09 Metropolitan Medical Response System	33010076	\$ 232,330	7/1/06 - 6/30/09	\$ 232,330
2006/09 State Homeland Security Grant Program	33010078	\$ 1,001,234	7/1/06 - 6/30/09	\$ 1,501,234
2006/09 Urban Area Security Initiative	33010077	\$ 929,532	7/1/06 - 6/30/09	\$ 1,129,532
2007/10 Citizen Corp. Program Grant	TBA	\$ 15,618	7/1/07 - 6/30/10	\$ 15,618
2007/10 Metropolitan Medical Response System	33010090	\$ 258,145	7/1/07 - 6/30/10	\$ 258,145
2007/10 SHGP Law Enf. Terroism Prevention Prog.	33010087	\$ 1,464,061	7/1/07 - 6/30/10	\$ 1,464,061
2007/10 State Homeland Security Grant	33010088	\$ 1,582,284	7/1/07 - 6/30/10	\$ 1,582,284
2007/10 Urban Area Security Initiative	33010089	\$ 2,144,717	8/1/07 - 6/30/10	\$ 2,144,717
2008/11 Citizens Corp Program Grant	TBA	\$ 20,000	7/1/08 - 6/30/11	\$ 20,000
Hazardous Material Emerg. Prep. Planning	TBA	\$ 5,500	7/1/08 - 6/30/09	\$ 5,500
Hazardous Material Emerg. Prep. Training	TBA	\$ 5,500	7/1/08 - 6/30/09	\$ 5,500
2008/09 PA Hazardous Material - Act 165	TBA	\$ 39,000	7/1/08 - 6/30/09	\$ 39,000
2008/09 Radiation Response Act 147	TBA	\$ 13,000	7/1/08 - 6/30/09	\$ 13,000
2008/11 Metropolitan Medical Response System	TBA	\$ 250,000	7/1/08 - 6/30/11	\$ 250,000
2008/11 State Homeland Security Grant Program	TBA	\$ 5,719,982	7/1/08 - 6/30/11	\$ 5,719,982
2008/11 Urban Area Security Initiative Grant	TBA	\$ 5,385,600	7/1/08 - 6/30/11	\$ 5,385,600
2009/10 PA Hazardous Material - Act 165	TBA	\$ 45,000	7/1/09 - 6/30/10	\$ 45,000
2009/10 Radiation Response Act 147	TBA	\$ 13,000	7/1/09 - 6/30/10	\$ 13,000
HAZMAT Fire Training Academy	33010004	\$ 20,000	7/1/93 - open	\$ 103,186
Metropolitan Medical Response System	33010011	\$ 380,282	8/4/99 - open	\$ 1,745,000
Strategic National Stockpile Plan- EMSI	33010059	\$ 7,143	6/1/05 - open	\$ 100,000
Strategic National Stockpile Survey-EMSI	33010071	\$ 50,000	6/1/05 - open	\$ 50,000
911 DCED System Upgrade	33010086	\$ 312,000	7/1/07 - 6/30/10	\$ 312,000
<b>Emergency Services Total</b>		<b>\$ 19,916,778</b>		
<b>Health</b>				
AIDS Prevention	27480089	\$ 643,982	1/1/09 - 12/31/09	\$ 643,982
AmeriCorp Partners	TBA	\$ 130,694	9/1/08 - 8/31/09	\$ 130,694
Americorps-CNS	TBA	\$ 171,200	9/1/08 - 8/31/09	\$ 171,200
Colorectal/ Skin Cancer	27480091	\$ 55,360	7/1/08 - 6/30/13	\$ 55,360
Community Highway Safety Project	TBA	\$ 124,189	10/1/08 - 9/30/09	\$ 124,189
Dental Sealant	TBA	\$ 50,000	10/1/08 - 9/30/09	\$ 50,000
Diabetes Control	27480080	\$ 72,770	7/1/06 - 6/30/09	\$ 212,010
Floride Program	TBA	\$ 60,675	1/1/09 - 12/31/09	\$ 60,675
Immunization	27480076	\$ 1,681,477	7/1/06 - 6/30/09	\$ 2,120,000
Immunzation Coalition	27480079	\$ 10,000	7/1/06 - open	\$ 10,000
Injury Prevention	27640031	\$ 169,499	7/1/08 - 6/30/11	\$ 164,499
Maternal & Child Health	TBA	\$ 952,941	10/1/08 - 9/30/09	\$ 952,941
Maternal & Child Health Supplemental	27480002	\$ 56,615	1/1/09 - 12/31/09	\$ 56,615
Municipal Waste Planning	27340021	\$ 25,165	11/30/07 - 11/29/09	\$ 198,568
Nurse Family Partnership	TBA	\$ 361,032	10/1/08 - 9/30/09	\$ 361,032
OPANAC	27640032	\$ 99,264	7/1/08 - 6/30/11	\$ 99,264
PM 2.5	27150009	\$ 257,958	4/1/08 - 3/31/09	\$ 257,958
Public Health Preparedness	27640026	\$ 1,453,000	8/31/06 - 8/30/09	\$ 2,978,275
Recycling- Food Composting	TBA	\$ 198,568	8/16/08 - 8/16/10	\$ 198,568
Recycling Grant-Expand Recycling	TBA	\$ 199,260	9/1/08 - 8/31/10	\$ 199,260
STD	27480087	\$ 678,249	1/1/09 - 12/31/09	\$ 678,249
Tobacco Control	27480084	\$ 1,972,656	10/1/07 - 6/30/10	\$ 3,843,108
Tuberculosis	27480075	\$ 176,400	7/1/06 - 6/30/09	\$ 417,097
West Nile Virus	27480088	\$ 228,000	1/1/09 - 12/31/09	\$ 228,000
Women, Infants, & Children	TBA	\$ 2,615,383	10/1/08 - 9/30/09	\$ 2,615,383
<b>Health Total</b>		<b>\$ 12,444,337</b>		

<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
\$ -	\$ -	\$ -	\$ 6,350
\$ -	\$ -	\$ 16,500	\$ -
\$ -	\$ -	\$ 232,330	\$ -
\$ -	\$ -	\$ 1,001,234	\$ -
\$ -	\$ -	\$ 929,532	\$ -
\$ -	\$ -	\$ 15,618	\$ -
\$ -	\$ -	\$ 258,145	\$ -
\$ -	\$ -	\$ 1,464,061	\$ -
\$ -	\$ -	\$ 1,582,284	\$ -
\$ -	\$ -	\$ 2,144,717	\$ -
\$ -	\$ -	\$ 20,000	\$ -
\$ -	\$ -	\$ 5,500	\$ -
\$ -	\$ -	\$ 5,500	\$ -
\$ -	\$ 39,000	\$ -	\$ -
\$ -	\$ 13,000	\$ -	\$ -
\$ -	\$ -	\$ 250,000	\$ -
\$ -	\$ -	\$ 5,719,982	\$ -
\$ -	\$ -	\$ 5,385,600	\$ -
\$ -	\$ 45,000	\$ -	\$ -
\$ -	\$ 13,000	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 20,000
\$ -	\$ -	\$ 380,282	\$ -
\$ -	\$ -	\$ -	\$ 7,143
\$ -	\$ -	\$ -	\$ 50,000
\$ -	\$ 312,000	\$ -	\$ -
<b>\$ -</b>	<b>\$ 422,000</b>	<b>\$ 19,411,285</b>	<b>\$ 83,493</b>

\$ -	\$ 250,923	\$ 393,059	\$ -
\$ -	\$ -	\$ -	\$ 130,694
\$ -	\$ -	\$ 171,200	\$ -
\$ -	\$ 55,360	\$ -	\$ -
\$ -	\$ 124,189	\$ -	\$ -
\$ -	\$ 50,000	\$ -	\$ -
\$ -	\$ 72,770	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 60,675
\$ -	\$ 1,681,477	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 10,000
\$ -	\$ 169,499	\$ -	\$ -
\$ -	\$ 494,576	\$ 458,365	\$ -
\$ -	\$ -	\$ -	\$ 56,615
\$ -	\$ 25,165	\$ -	\$ -
\$ -	\$ 329,029	\$ -	\$ 32,003
\$ -	\$ 99,264	\$ -	\$ -
\$ -	\$ -	\$ 257,958	\$ -
\$ -	\$ -	\$ 1,453,000	\$ -
\$ -	\$ 198,568	\$ -	\$ -
\$ -	\$ 199,260	\$ -	\$ -
\$ -	\$ 393,787	\$ 284,462	\$ -
\$ -	\$ 1,972,656	\$ -	\$ -
\$ -	\$ 176,400	\$ -	\$ -
\$ -	\$ 228,000	\$ -	\$ -
\$ -	\$ 2,615,383	\$ -	\$ -
<b>\$ -</b>	<b>\$ 9,136,306</b>	<b>\$ 3,018,044</b>	<b>\$ 289,987</b>

## 2009 GRANTS BY REVENUE SOURCE

<u>Project Title</u>	<u>Project Number</u>	<u>2008 Appropriation</u>	<u>Entitlement Period</u>	<u>Original Grant Amount</u>
<b>Human Services</b>				
Aging & Disability Resource Center	25020017	\$ 6,619	7/1/07 - 6/30/09	\$ 96,240
Youth Transition to Adulthood	25020016	\$ 90,000	1/1/08 - 12/31/09	\$ 180,000
Human Services Scholars	25020014	\$ 87,500	11/1/07 - 10/31/09	\$ 175,000
Richard King Mellon Foundation OIM	25020018	\$ 125,000	1/1/08 - 12/31/09	\$ 250,000
Mellon Foundation - IT Infrastructure for Outcomes	TBA	\$ 486,486	07/1/08-07/1/11	\$ 1,500,000
Self-Determination Housing Project	25020012	\$ 35,000	7/1/07 - 6/30/09	\$ 70,000
Grable Foundation System Integration Specialist	25020015	\$ 32,432	12/1/07 - 12/31/10	\$ 100,000
Voices of our Region - FISA	25020013	\$ 66,830	8/1/07 - 3/31/09	\$ 71,830
<b>Human Services Total</b>		<b>\$ 929,867</b>		
<b>Jail</b>				
Strengthening Jail Management - Improved Information	30020008	\$ 199,355	7/0/08 -6/30/09	\$ 199,355
Jail Computer Uprage	30020009	\$ 88,750	7/1/07 -6/30/09	\$ 312,000
		<b>\$ 288,105</b>		
<b>Kane Regional Centers</b>				
CCAP Glen Hazel Independent Living	26710001	\$ 2,402,527	7/1/01 - open	\$ 4,457,246
Alternative Care Scott CCAP	26720001	\$ 212,722	1/1/04 - open	\$ 2,145,051
Organization Transformation - Jewish Healthcare	26750005	\$ 100,000	1/1/08 to 1/1/10	\$ 100,000
		<b>\$ 2,715,249</b>		
<b>M/W/DBE</b>				
Diversity Business Resource Center	16010004	\$ 70,000	5/1/07 - 4/30/09	\$ 145,000
<b>M/W/DBE Total</b>		<b>\$ 70,000</b>		
<b>Medical Examiner</b>				
Medical Examiner DCED Grant	17010005	\$ 652,591	7/0/06 - 6/30/09	\$ 1,000,000
Firearms Backlog Grant	TBA	\$ 65,901	10/1/08 - 9/30/09	\$ 200,035
Firearms Reduction	TBA	\$ 37,850	10/1/08 - 9/30/09	\$ 50,000
Coverdell Forensic Improvement	TBA	\$ 95,000	10/1/08 - 9/30/09	\$ 95,000
DCED Forensic Science	17010010	\$ 312,000	7/1/07 - 6/30/10	\$ 312,000
NIJ Backlog Reduction- DNA Records Conversion	17010011	\$ 61,655	10/1/06 - 3/31/09	\$ 67,444
NIJ Backlog Reduction- DNA Expert System	17010012	\$ 67,775	10/1/05 - 9/30/08	\$ 67,775
		<b>\$ 1,292,772</b>		
<b>Misc. Agency-Penn State Cooperative Extension</b>				
Edible School Yard	49410003	\$ 53,145	7/1/06 - open	\$ 137,350
		<b>\$ 53,145</b>		
<b>Parks/Public Works</b>				
Boyce Park Acid Mine Treatment	TBA	\$ 26,000	TBA	\$ 26,000
Traveling Sports Clinic	35630006	\$ 21,400	5/1/00 - open	\$ 21,400
<b>Parks/Public Works Total</b>		<b>\$ 47,400</b>		

<u>County Match</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
\$ -	\$ 6,619	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 90,000
\$ -	\$ -	\$ -	\$ 87,500
\$ -	\$ -	\$ -	\$ 125,000
\$ -	\$ -	\$ -	\$ 486,486
\$ -	\$ -	\$ -	\$ 35,000
\$ -	\$ -	\$ -	\$ 32,432
\$ -	\$ -	\$ -	\$ 66,830
<b>\$ -</b>	<b>\$ 6,619</b>	<b>\$ -</b>	<b>\$ 923,248</b>

\$ 99,678	\$ 99,677	\$ -	\$ -
\$ -	\$ 88,750	\$ -	\$ -
<b>\$ 99,678</b>	<b>\$ 188,427</b>	<b>\$ -</b>	<b>\$ -</b>

\$ -	\$ 2,402,527	\$ -	\$ -
\$ -	\$ 212,722	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 100,000
<b>\$ -</b>	<b>\$ 2,615,249</b>	<b>\$ -</b>	<b>\$ 100,000</b>

\$ -	\$ -	\$ -	\$ 70,000
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

\$ -	\$ 652,591	\$ -	\$ -
\$ -	\$ -	\$ 65,901	\$ -
\$ -	\$ -	\$ 37,850	\$ -
\$ -	\$ -	\$ 95,000	\$ -
\$ -	\$ 312,000	\$ -	\$ -
\$ -	\$ -	\$ 61,655	\$ -
\$ -	\$ 67,775	\$ -	\$ -
<b>\$ -</b>	<b>\$ 1,032,366</b>	<b>\$ 260,406</b>	<b>\$ -</b>

\$ -	\$ -	\$ -	\$ 53,145
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,145</b>

\$ -	\$ 26,000	\$ -	\$ -
\$ 5,000	\$ 16,400	\$ -	\$ -
<b>\$ 5,000</b>	<b>\$ 42,400</b>	<b>\$ -</b>	<b>\$ -</b>

**2009 GRANTS BY REVENUE SOURCE**

<b>Project Title</b>	<b>Project Number</b>	<b>2008 Appropriation</b>	<b>Entitlement Period</b>	<b>Original Grant Amount</b>
<b>Police</b>				
2006 COPS Technology	31570088	\$ 228,168	11/22/05 - 5/21/10	\$ 296,168
2007 Project Safe Neighborhood - Gun Violence	31570093	\$ 12,400	4/1/08 - 3/31/09	\$ 42,763
Adam Walsh Act Implementation Grant	TBA	\$ 241,100	1/1/09 - 12/31/09	\$ 241,100
Bulletproof Vest Partnership 2007 Award	31570022	\$ 64,803	4/1/07 - 3/31/11	\$ 106,249
Bulletproof Vest Partnership 2008 Award Year	TBA	\$ 46,000	10/1/08 - 9/30/10	\$ 46,000
Coverdell A/V Forensic Unit Improvement 2008	TBA	\$ 132,064	10/1/08 - 9/30/09	\$ 132,064
DARE - Sto-Rox Middle School 2008-09	TBA	\$ 4,281	8/1/08 - 6/30/09	\$ 4,281
DCED Community Revitalization Grant - ENRADD	TBA	\$ 13,500	TBA	\$ 13,500
FY2005 Justice Assistant Grant	31570083	\$ 122,111	10/1/04 - 3/30/09	\$ 568,548
FY2006 Justice Assistance Grant	31570086	\$ 206,299	10/1/05 - 9/30/09	\$ 341,636
FY2007 Justice Assistance Grant	31570091	\$ 391,486	10/1/06 - 9/30/10	\$ 595,379
FY2008 Justice Assistance Grant	TBA	\$ 172,422	10/1/07 - 9/30/11	\$ 172,422
FY2009 Justice Assistance Grant	TBA	\$ 707,778	10/1/08 - 9/30/12	\$ 707,778
Insurance Fraud Investigation Unit 2007-09	31570090	\$ 100,300	7/1/07 - 6/30/09	\$ 400,363
Insurance Fraud Investigation Unit 2009-2011	TBA	\$ 100,500	7/1/09 - 6/30/11	\$ 100,500
PA Gaming Control Board L.E. Grant 2006-07	31570092	\$ 45,000	2/1/08 - 1/31/09	\$ 160,568
PA Gaming Control Board L.E. Grant 2007-08	TBA	\$ 120,000	2/1/09 - 1/31/10	
<b>Police Total</b>		<b>\$ 2,708,212</b>		
<b>Public Defender</b>				
Site Visitation Grant	14010002	\$ 12,444	7/1/05 - open	\$ 13,500
<b>Public Defender Total</b>		<b>\$ 12,444</b>		
<b>Sheriff</b>				
Buckle Up Pennsylvania Program	71010017	\$ 8,000	TBA	\$ 8,000
<b>Sheriff Total</b>		<b>\$ 8,000</b>		
<b>Shuman Center</b>				
Education Grant (Chapter 1)	TBA	\$ 180,696	4/1/09 - 12/31/09	\$ 180,696
Shuman Center Plant Improvement DCED	32020001	\$ 291,872	7/1/07 - 6/30/10	\$ 312,000
<b>GRAND TOTAL</b>		<b>\$ 472,568</b>		
<b>2009 GRANT TOTAL</b>		<b>\$ 801,149,614</b>		

County Match	State	Federal	Other Funds
\$ -	\$ -	\$ 228,168	\$ -
\$ -	\$ -	\$ 12,400	\$ -
\$ 60,275	\$ -	\$ 180,825	\$ -
\$ -	\$ -	\$ 64,803	\$ -
\$ -	\$ -	\$ 46,000	\$ -
\$ 37,064	\$ -	\$ 95,000	\$ -
\$ 2,000	\$ 2,274	\$ -	\$ 7
\$ -	\$ 13,500	\$ -	\$ -
\$ -	\$ -	\$ 122,111	\$ -
\$ -	\$ -	\$ 206,299	\$ -
\$ 19,511	\$ -	\$ 371,975	\$ -
\$ 8,277	\$ -	\$ 164,145	\$ -
\$ 27,778	\$ -	\$ 680,000	\$ -
\$ -	\$ -	\$ -	\$ 100,300
\$ -	\$ -	\$ -	\$ 100,500
\$ -	\$ 45,000	\$ -	\$ -
\$ -	\$ 120,000	\$ -	\$ -
<b>\$ 154,905</b>	<b>\$ 180,774</b>	<b>\$ 2,171,726</b>	<b>\$ 200,807</b>

\$ -	\$ -	\$ -	\$ 12,444
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,444</b>

\$ -	\$ -	\$ 8,000	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>

\$ -	\$ 180,696	\$ -	\$ -
\$ -	\$ 291,872	\$ -	\$ -
<b>\$ -</b>	<b>\$ 472,568</b>	<b>\$ -</b>	<b>\$ -</b>

<b>\$ 5,714,811</b>	<b>\$ 437,448,788</b>	<b>\$ 347,158,960</b>	<b>\$ 10,827,055</b>
---------------------	-----------------------	-----------------------	----------------------

Project Title:	Aging Block Grant Other	
Department Name:	Area Agency on Aging	
Project Number:	25900215	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$210,000	60%
Federal	\$140,000	40%
Other	\$0	0%
Total	\$350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$350,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$350,000	100%
<b>Description</b>		
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:	25900212	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$144,450	100%
Other	\$0	0%
Total	\$144,450	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$144,450	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$144,450	100%
<b>Description</b>		
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:	25900209	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,458,960	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,458,960	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,458,960	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,458,960	100%
<b>Description</b>		
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:	25900204	
<b><u>Funding Source</u></b>		
	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%
<b><u>Budget Expenditure</u></b>		
	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%
<b>Description</b>		
(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:	25900205	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$346,010	4.57%
State	\$7,223,466	95.42%
Federal	\$0	0%
Other	\$0	0%
Total	\$7,569,476	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,434,178	71.79%
Services	\$365,254	4.82%
Operations	\$1,770,044	23.38%
Equipment	\$0	0%
Total	\$7,569,476	100%
<b>Description</b>		
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:	25900210	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$257,658	82.35%
Federal	\$55,212	17.64%
Other	\$0	0%
Total	\$312,870	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$312,870	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$312,870	100%
<b>Description</b>		
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:	25900208	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$320,761	25%
Federal	\$962,281	74.99%
Other	\$0	0%
Total	\$1,283,042	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$179,053	13.95%
Services	\$1,099,117	85.66%
Operations	\$4,058	0.31%
Equipment	\$814	0.06%
Total	\$1,283,042	100%
<b>Description</b>		
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:	25900207	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,064,593	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,064,593	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$136,965	12.86%
Services	\$924,111	86.8%
Operations	\$3,029	0.28%
Equipment	\$488	0.04%
Total	\$1,064,593	100%
<b>Description</b>		
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:	25900213	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$42,638	34.33%
Federal	\$81,561	65.66%
Other	\$0	0%
Total	\$124,199	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$124,199	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$124,199	100%
<b><u>Description</u></b>		
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:	25900214	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,163	15%
Federal	\$29,257	85%
Other	\$0	0%
Total	\$34,420	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$34,420	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$34,420	100%
<b><u>Description</u></b>		
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:	25900206	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,014,129	47.63%
Federal	\$1,114,702	52.36%
Other	\$0	0%
Total	\$2,128,831	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,572,242	73.85%
Services	\$524,983	24.66%
Operations	\$25,590	1.2%
Equipment	\$6,016	0.28%
Total	\$2,128,831	100%
<b><u>Description</u></b>		
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:	Aging Block Grant/Title V	
Department Name:	Area Agency on Aging	
Project Number:	25900216	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$109,887	15.48%
State	\$0	0%
Federal	\$599,744	84.51%
Other	\$0	0%
Total	\$709,631	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
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:	25900211	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$628,798	100%
Other	\$0	0%
Total	\$628,798	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$628,798	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$628,798	100%
<b><u>Description</u></b>		
Funds will be used to provide service for home delivered and congregate meals to elderly consumers.		

Project Title:	PA Dept. of Aging Waiver Program	
Department Name:	Area Agency on Aging	
Project Number:	25900217	
<b><u>Funding Source</u></b>		
	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%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
Provide Community Based Services and Care Management for consumers 60 years of age and older who meet the clinical and financial eligibility for Medical Assistance (MA) Nursing Facility Care. These consumers can be served in the community at 80% of the state wide coverage of nursing facility costs with a mixture of the MA and Federal Dollars.		

Project Title:	Senior Companions	
Department Name:	Area Agency on Aging	
Project Number:	25900218	
<b><u>Funding Source</u></b>		
	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%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$195,663	29.49%
Services	\$431,572	65.06%
Operations	\$36,066	5.43%
Equipment	\$0	0%
Total	\$663,301	100%
<b><u>Description</u></b>		
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:	25900221	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$17,564	100%
Other	\$0	0%
Total	\$17,564	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$17,564	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$17,564	100%
<b><u>Description</u></b>		
Funds from the PA Dept. of Agriculture to conduct the annual Senior Farmers Market Program.		

Project Title:	Behavioral Health Managed Care	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$163,900,000	55%
Federal	\$134,100,000	45%
Other	\$0	0%
Total	\$298,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$298,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$298,000,000	100%
<b>Description</b>		
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:	Criminal Justice Collaborative Crisis Intervention	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$131,719	32.8%
Other	\$269,766	67.19%
Total	\$401,485	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$401,485	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$401,485	100%
<b>Description</b>		
Justice and Mental Health Collaborative that seeks to increase public safety through the implementation of a Crisis Intervention Team to deal with individuals with mental illness as they come into the criminal justice system.		

Project Title:	Drug and Alcohol Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2503554B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$400,000	1.96%
State	\$11,067,339	54.33%
Federal	\$8,726,780	42.84%
Other	\$175,000	0.85%
Total	\$20,369,119	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$675,000	3.31%
Services	\$18,308,113	89.88%
Operations	\$1,325,000	6.5%
Equipment	\$61,006	0.29%
Total	\$20,369,119	100%
<b>Description</b>		
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:	2503654B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$1,300,000	8.88%
State	\$10,704,085	73.13%
Federal	\$2,631,619	17.98%
Other	\$0	0%
Total	\$14,635,704	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$254,486	1.73%
Services	\$14,264,388	97.46%
Operations	\$106,958	0.73%
Equipment	\$9,872	0.06%
Total	\$14,635,704	100%
<b>Description</b>		
Early Intervention services for children newborn to 3 years old who are at risk of mental illness.		

Project Title:	Jail Diversion Grant	
Department Name:	Behavioral Health / MR	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$150,000	75%
Federal	\$50,000	25%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$12,636	6.31%
Services	\$177,664	88.83%
Operations	\$9,700	4.85%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
Reduce jail overcrowding by creating a diversionary pathway into community based services with support for people with mental illness and/or co-occurring substance disorders arrested for misdemeanors or felony offense at the preliminary arraignment stage during the night.		

Project Title:	Mental Retardation Operations	
Department Name:	Behavioral Health / MR	
Project Number:	2501056B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$600,000	0.49%
State	\$63,786,462	52.68%
Federal	\$56,229,909	46.44%
Other	\$450,000	0.37%
Total	\$121,066,371	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,095,841	4.2%
Services	\$114,313,367	94.42%
Operations	\$1,594,659	1.31%
Equipment	\$62,504	0.05%
Total	\$121,066,371	100%
<b><u>Description</u></b>		
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:	2503454B	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$2,200,000	2.12%
State	\$96,900,000	93.44%
Federal	\$4,000,000	3.85%
Other	\$600,000	0.57%
Total	\$103,700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,814,389	3.67%
Services	\$92,499,744	89.19%
Operations	\$7,102,777	6.84%
Equipment	\$283,090	0.27%
Total	\$103,700,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,601,391	49.27%
Federal	\$1,648,609	50.72%
Other	\$0	0%
Total	\$3,250,000	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
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:	Casey Family Programs	
Department Name:	Children Youth Families	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$200,000	100%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
New grant from Casey Family Programs will be used to review child welfare service outcomes and develop a project baseline data collection & analysis model for child welfare services in Allegheny County.		

Project Title:	Extended Family Foster Care	
Department Name:	Children Youth Families	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
Renewal 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	
Department Name:	Children Youth Families	
Project Number:	25920077	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,028,815	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,028,815	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,028,815	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,028,815	100%
<b><u>Description</u></b>		
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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$265,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$265,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$265,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$265,000	100%
<b><u>Description</u></b>		
New 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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$30,600	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$30,600	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,600	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,600	100%
<b><u>Description</u></b>		
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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
New funds from the PA Dept. of Public Welfare to expand the services currently being provided by family support centers.		

Project Title:	Foster Care and Adoption Data Grant	
Department Name:	Children Youth Families	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$20,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$20,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,000	100%
<b><u>Description</u></b>		
New funds from the PA DPW Office of Children Youth and Families to fund a contract with Chapin Hall Center for Children at the University of Chicago for a data sharing system to integrate DHS child welfare data into the State foster care and adoption data center.		

Project Title:	Heinz Family Support Center	
Department Name:	Children Youth Families	
Project Number:	25920080	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	100%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$300,000	100%
<b><u>Description</u></b>		
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 Prospect Park FSC	
Department Name:	Children Youth Families	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$220,000	100%
Total	\$220,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$220,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$220,000	100%
<b><u>Description</u></b>		
Renewed grant from the Heinz Endowments to be used for the Family Support Center in Prospect Park.		

Project Title:	ICSP - Family Development Credentialing	
Department Name:	Children Youth Families	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$250,000	100%
<b><u>Description</u></b>		
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:	Title IV-E Independent Living	
Department Name:	Children Youth Families	
Project Number:	25920079	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$498,756	100%
Other	\$0	0%
Total	\$498,756	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$30,000	6.01%
Services	\$468,756	93.98%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$498,756	100%
<b><u>Description</u></b>		
Renewal grant funds are used for the support of various independent living programs. Such programs provide youths, ages 16-21 years, with making the transition from placement to independent living with the skills and resources necessary to become independent and productive members of society.		

Project Title:	21st Century Learning Center	
Department Name:	Community Service	
Project Number:	25940301	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$600,000	100%
Total	\$600,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$600,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$600,000	100%
<b>Description</b>		
The 21st CCLC is an academically based out-of-school time program with after school and summer components targeting students who have an academic and/or social need for the program.		

Project Title:	AMERICORPS - Keys Services Corps	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$636,300	66.07%
Other	\$326,642	33.92%
Total	\$962,942	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$962,942	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$962,942	100%
<b>Description</b>		
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:	Career Advancement Account Demonstration Project	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$400,000	100%
Other	\$0	0%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b>Description</b>		
Workforce Investment Act (WIA) Career Advancement Account Demonstration Project funds from the PA Department of Labor and Industry in the amount of \$400,000. Funds will be allocated to the Three Rivers Workforce Investment Board to provide home-based caregivers the opportunity to increase their technology skills through attainment of an International Computer Drivers License.		

Project Title:	Child and Adult Care Food Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	100%
<b>Description</b>		
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:	25940414	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,428,846	100%
Other	\$0	0%
Total	\$1,428,846	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$744,925	52.13%
Services	\$683,921	47.86%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,428,846	100%
<b>Description</b>		
CSBG is a federally funded anti-poverty program to help low income individuals and families achieve stability and self sufficiency, and to strengthen communities.		

Project Title:	Continuum of Care Support Services	
Department Name:	Community Service	
Project Number:	25940382	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$209,261	100%
Total	\$209,261	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$209,261	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$209,261	100%
<b>Description</b>		
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:	25940422	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,597,040	34.81%
Federal	\$6,734,810	65.18%
Other	\$0	0%
Total	\$10,331,850	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,535,341	24.53%
Services	\$7,796,508	75.46%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,331,850	100%
<b>Description</b>		
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:	25940432	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$10,860,318	100%
Other	\$0	0%
Total	\$10,860,318	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$300,000	2.76%
Services	\$10,560,318	97.23%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$10,860,318	100%
<b>Description</b>		
Head Start is a comprehensive child development program that serves children from birth to age 5, pregnant women and their families.		

Project Title:	HeadStart Supplemental Assistance Program	
Department Name:	Community Service	
Project Number:	25940421	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,577,175	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,577,175	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,517	0.99%
Services	\$2,551,658	99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,577,175	100%
<b>Description</b>		
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:	25940423	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,997,981	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,997,981	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$326,678	8.17%
Services	\$3,671,303	91.82%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,997,981	100%
<b>Description</b>		
Homeless Assistance Program (HAP) funds provide a continuum of services to eligible persons who are at-risk of becoming homeless and to those who are homeless.		

Project Title:	Homeless Development Match Fund	
Department Name:	Community Service	
Project Number:	25940337	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,520,000	100%
Total	\$1,520,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$76,000	5%
Services	\$1,444,000	95%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,520,000	100%
<b>Description</b>		
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:	Homeless Initiatives & Housing Development	
Department Name:	Community Service	
Project Number:	25940383	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$500,000	100%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b>Description</b>		
Funds are used to create a position to coordinate homeless initiatives and housing development across all DHS divisions.		

Project Title:	Housing and Urban Development Program IX	
Department Name:	Community Service	
Project Number:	25940268	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$619,427	100%
Other	\$0	0%
Total	\$619,427	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$61,943	10%
Services	\$557,484	89.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$619,427	100%
<b><u>Description</u></b>		
NEW: HUD IX funds will be used for Continuum of Care Supportive Housing Program (SHP) to help homeless people live as independently as possible by using the funds to provide housing and supportive services for the homeless.		

Project Title:	Housing and Urban Development Program VIII	
Department Name:	Community Service	
Project Number:	25940246	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$849,587	100%
Other	\$0	0%
Total	\$849,587	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$84,959	10%
Services	\$764,628	89.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$849,587	100%
<b><u>Description</u></b>		
The Continuum of Care is a composite of all the Allegheny County services for the homeless which range from emergency shelter to permanent housing.		

Project Title:	Housing and Urban Development Program X	
Department Name:	Community Service	
Project Number:	25940302	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,327,310	100%
Other	\$0	0%
Total	\$2,327,310	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$116,366	5%
Services	\$2,210,944	94.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,327,310	100%
<b><u>Description</u></b>		
Housing and Urban Development Program X (HUD X) funds will be used for Continuum of Care Supportive Housing Program (SHP) to help homeless people live as independently as possible by facilitating the funds to provide housing and supportive services for the homeless.		

Project Title:	Housing and Urban Development Program XII	
Department Name:	Community Service	
Project Number:	25940407	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$693,387	100%
Other	\$0	0%
Total	\$693,387	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$109,912	15.85%
Services	\$0	0%
Operations	\$583,475	84.14%
Equipment	\$0	0%
Total	\$693,387	100%
<b><u>Description</u></b>		
Housing and Urban Development Program XII (HUD XII) funds provide housing and supportive services for the homeless.		

Project Title:	Housing and Urban Development Program XIII	
Department Name:	Community Service	
Project Number:	25940412	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,691,858	100%
Other	\$0	0%
Total	\$3,691,858	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$89,130	2.41%
Services	\$3,602,728	97.58%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,691,858	100%
<b>Description</b>		
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.		

Project Title:	Housing and Urban Development Program XIV	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$4,300,000	100%
Other	\$0	0%
Total	\$4,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$430,000	10%
Services	\$3,870,000	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$4,300,000	100%
<b>Description</b>		
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:	Human Services Development Funds	
Department Name:	Community Service	
Project Number:	25940416	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$3,591,878	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$3,591,878	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$387,473	10.78%
Services	\$0	0%
Operations	\$3,204,405	89.21%
Equipment	\$0	0%
Total	\$3,591,878	100%
<b>Description</b>		
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:	25940428	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$515,000	100%
Other	\$0	0%
Total	\$515,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$515,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$515,000	100%
<b>Description</b>		
Funds received from the PA Department of Labor & Industry, Bureau of Workforce Development Partnership, in the amount of \$515,000. 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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$134,000	100%
Other	\$0	0%
Total	\$134,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$4,000	2.98%
Services	\$130,000	97.01%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$134,000	100%
<b><u>Description</u></b>		
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:	25940417	
<b><u>Funding Source</u></b>		
	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%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$132,527	100%
Total	\$132,527	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$132,527	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$132,527	100%
<b><u>Description</u></b>		
Funds provided by various foundations to reduce violence in public housing, schools and neighborhoods. This program supports after-school activities for youth in the 1VIL program.		

Project Title:	PCCD Jump Start	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$150,000	100%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$150,000	100%
<b><u>Description</u></b>		
The PA Commission on Crime and Delinquency (PCCD) in the amount of \$150,000, to operate the Jump Start program, a post-release, relapse prevention program that works with persons with a history of substance abuse who are released from the Allegheny County Jail for the period January 1, 2009 through December 31, 2009. Strength will provide a match of \$100,000 as required by PCCD, through foundation funds. Due to the nature of the funding from the anticipated grant source, cost center & job codes have yet to be established.		

Project Title:	PCCD Relapse Prevention Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$100,000	100%
Other	\$0	0%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b><u>Description</u></b>		
The PA Commission on Crime and Delinquency (PCCD) in the amount of \$100,000 to operate the relapse prevention program that works with persons with a history of substance abuse who are released from the Allegheny county Jail.		

Project Title:	PennFree Bridge Housing	
Department Name:	Community Service	
Project Number:	25940424	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$731,200	100%
Other	\$0	0%
Total	\$731,200	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$731,200	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$731,200	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$23,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$23,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$5,875	25%
Services	\$0	0%
Operations	\$17,625	75%
Equipment	\$0	0%
Total	\$23,500	100%
<b><u>Description</u></b>		
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 Employment and Training Demonstration Project	
Department Name:	Community Service	
Project Number:	25940419	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	10%
Services	\$450,000	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
Renewal of the State Employment and Training Demonstration Project (SETDP) funds from the Pennsylvania Department of Labor and Industry to provide training and employment services for successful careers in this field.		

Project Title:	State Food Purchase Program	
Department Name:	Community Service	
Project Number:	25940420	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,707,927	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,707,927	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,707,927	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,707,927	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Summer Food Service Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,000,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

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

Project Title:	The Emergency Food Assistance Program	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$250,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$250,000	100%
<b><u>Description</u></b>		
<p>Funds will be used to distribute more than one million pounds of United States Department of Agriculture (USDA) purchased food products distributed via the Pennsylvania Department of Agriculture (PDA) to about 260,000 individuals through a network of over 220 food pantries.</p>		

Project Title:	WIA - Self-Employment Assist. Prog. (SEA)	
Department Name:	Community Service	
Project Number:	25940429	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$150,000	100%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$150,000	100%
<b><u>Description</u></b>		
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:	Workforce Investment Act - Adult	
Department Name:	Community Service	
Project Number:	25940425	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,835,211	100%
Other	\$0	0%
Total	\$1,835,211	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$183,521	9.99%
Services	\$0	0%
Operations	\$1,651,690	90%
Equipment	\$0	0%
Total	\$1,835,211	100%
<b><u>Description</u></b>		
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:	25940426	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,096,554	100%
Other	\$0	0%
Total	\$1,096,554	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$109,655	9.99%
Services	\$0	0%
Operations	\$986,899	90%
Equipment	\$0	0%
Total	\$1,096,554	100%
<b><u>Description</u></b>		
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:	25940427	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$500,000	100%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$500,000	100%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
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 - Rapid Response Illinois	
Department Name:	Community Service	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$150,000	100%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$150,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$150,000	100%
<b>Description</b>		
To accept additional Workforce Investment Act (WIA) - Rapid Response funds from the PA Department of Labor and Industry in the amount of \$150,000 for the Illinois Project provide workforce development services to eligible consumers.		

Project Title:	Workforce Investment Act - Youth	
Department Name:	Community Service	
Project Number:	25940418	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,834,911	100%
Other	\$0	0%
Total	\$1,834,911	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	13.62%
Services	\$0	0%
Operations	\$1,584,911	86.37%
Equipment	\$0	0%
Total	\$1,834,911	100%
<b>Description</b>		
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:	25940430	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$870,003	100%
Other	\$0	0%
Total	\$870,003	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$120,000	13.79%
Services	\$750,003	86.2%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$870,003	100%
<b>Description</b>		
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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,350,000	100%
Other	\$0	0%
Total	\$1,350,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$250,000	18.51%
Services	\$1,100,000	81.48%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,350,000	100%
<b>Description</b>		
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:	Allegheny Aftercare	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$236,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$236,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$236,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$236,000	100%
<b><u>Description</u></b>		
To improve school integration for juveniles currently in placement.		

Project Title:	AOPC- Court Security Equipment	
Department Name:	Court of Common Pleas	
Project Number:	60010025	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$178,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$178,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$178,000	100%
Total	\$178,000	100%
<b><u>Description</u></b>		
Funding provided to enhance Courthouse Security		

Project Title:	CJPSIS	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$706,330	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$706,330	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$702,010	99.38%
Operations	\$4,320	0.61%
Equipment	\$0	0%
Total	\$706,330	100%
<b><u>Description</u></b>		
Development and Implementation Services related to the County Justice Public Safety Information Sharing Program		

Project Title:	CJPSIS	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$706,330	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$706,330	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$702,010	99.38%
Operations	\$4,320	0.61%
Equipment	\$0	0%
Total	\$706,330	100%
<b><u>Description</u></b>		
Development and Implementation Services related to the County Justice Public Safety Information Sharing Program		

Project Title:	Day Reporting Center	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$293,850	59.5%
State	\$200,000	40.49%
Federal	\$0	0%
Other	\$0	0%
Total	\$493,850	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b>Description</b>		
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:	60140016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$267,135	17.8%
Services	\$1,232,865	82.19%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	100%
<b>Description</b>		
Program involves the identification and evaluation for placement of drug and alcohol offenders. Program monitors clients participation and treatment.		

Project Title:	IV-D Improvement Project	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,500,000	100%
Other	\$0	0%
Total	\$1,500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,500,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,500,000	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,300,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,000,000	86.95%
Services	\$0	0%
Operations	\$300,000	13.04%
Equipment	\$0	0%
Total	\$2,300,000	100%
<b>Description</b>		
State funding for school based probation officer to strengthen and extend Juvenile Court probation services.		

Project Title:	Juvenile Court Accountability Block Grant (JABG)	
Department Name:	Court of Common Pleas	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$110,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$110,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$110,000	100%
Total	\$110,000	100%
<b><u>Description</u></b>		
Grant objective is to respond to juvenile crime with projects to increase accountability.		

Project Title:	Automobile Theft Prosecution	
Department Name:	District Attorney	
Project Number:	73010093	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$185,856	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$185,856	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$171,376	92.2%
Services	\$14,480	7.79%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$185,856	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$274,968	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$274,968	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$240,920	87.61%
Services	\$1,600	0.58%
Operations	\$32,448	11.8%
Equipment	\$0	0%
Total	\$274,968	100%
<b><u>Description</u></b>		
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.		

Project Title:	BJA Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$3,600	10%
State	\$0	0%
Federal	\$0	0%
Other	\$32,400	90%
Total	\$36,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$36,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$36,000	100%
<b><u>Description</u></b>		
Project funds will be used for the salary and benefits of one (1) paralegal for the Mental Health and Elder Abuse units. The funding of a paralegal position permits the attorneys in each unit to assign non-lawyer work to the paralegal and thus free up more of the attorney's time to focus their efforts on the legal aspects of each case.		

Project Title:	BJA Grant	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$475,000	100%
Total	\$475,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$328,000	69.05%
Services	\$0	0%
Operations	\$22,000	4.63%
Equipment	\$125,000	26.31%
Total	\$475,000	100%
<b>Description</b>		
Grant to fund the overtime for the Gun Violence Unit. 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.		

Project Title:	DUI Court	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$247,824	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$247,824	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$247,824	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$247,824	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$120,200	48.08%
Services	\$0	0%
Operations	\$79,800	31.92%
Equipment	\$50,000	20%
Total	\$250,000	100%
<b>Description</b>		
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:	73010094	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$350,636	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$350,636	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$321,471	91.68%
Services	\$29,165	8.31%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$350,636	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$27,691	32.91%
State	\$0	0%
Federal	\$0	0%
Other	\$56,430	67.08%
Total	\$84,121	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$84,121	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$84,121	100%
<b><u>Description</u></b>		
Project funds to pay for one Assistant District Attorney in the Mental Health Court Unit.		

Project Title:	RIP Drug Court	
Department Name:	District Attorney	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$40,000	31.15%
State	\$88,400	68.84%
Federal	\$0	0%
Other	\$0	0%
Total	\$128,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$128,400	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$128,400	100%
<b><u>Description</u></b>		
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:	73010092	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$40,087	66.81%
State	\$0	0%
Federal	\$19,913	33.18%
Other	\$0	0%
Total	\$60,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$60,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$60,000	100%
<b><u>Description</u></b>		
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	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
Handicapped Accessibility Improvements.		

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

Project Title:	American Dream Downpayment Initiative 2008	
Department Name:	Economic Development	
Project Number:	40030091	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$29,060	100%
Other	\$0	0%
Total	\$29,060	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$29,060	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$29,060	100%
<b><u>Description</u></b>		
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 Int. 2003-04	
Department Name:	Economic Development	
Project Number:	40030060	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$249,220	100%
Other	\$0	0%
Total	\$249,220	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$249,220	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$249,220	100%
<b><u>Description</u></b>		
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. 2005	
Department Name:	Economic Development	
Project Number:	40030067	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$144,100	100%
Other	\$0	0%
Total	\$144,100	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$144,100	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$144,100	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$71,925	100%
Other	\$0	0%
Total	\$71,925	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,925	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$71,925	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$71,925	100%
Other	\$0	0%
Total	\$71,925	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$71,925	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$71,925	100%
<b><u>Description</u></b>		
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 Initiative 2009	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$29,060	100%
Other	\$0	0%
Total	\$29,060	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$29,060	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$29,060	100%
<b><u>Description</u></b>		
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:	Brownfields for Housing V 2005-2008	
Department Name:	Economic Development	
Project Number:	40030080	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$750,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$750,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$750,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$750,000	100%
<b><u>Description</u></b>		
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 V 2005-2008	
Department Name:	Economic Development	
Project Number:	40030080	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$750,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$750,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$750,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$750,000	100%
<b>Description</b>		
<p>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.</p>		

Project Title:	Business Retention and Expansion Program 2009	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$36,250	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$36,250	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$36,250	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$36,250	100%
<b>Description</b>		
<p>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.</p>		

Project Title:	CCHP 2008-2011 Community Development	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b>Description</b>		
<p>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.</p>		

Project Title:	CCHP 2008-2011 HCP Kopp Glass Homeownership	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b>Description</b>		
<p>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.</p>		

Project Title:	CCHP 2009	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,250,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,250,000	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b>Description</b>		
<p>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.</p>		

Project Title:	CCHP 2009-2012 Community Development	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b>Description</b>		
<p>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.</p>		

Project Title:	CCHP 2009-2012 HCP Homeownership	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b>Description</b>		
<p>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.</p>		

Project Title:	CCHP 2009-2012 LIHTC Rental Housing	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b>Description</b>		
<p>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.</p>		

Project Title:	CCHP 2009-2012 LIHTC Rental Housing	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$500,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$500,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$500,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$500,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	CDBG - Admin. Year 32	
Department Name:	Economic Development	
Project Number:	40020027	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,078	100%
Other	\$0	0%
Total	\$1,078	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,078	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,078	100%
<b><u>Description</u></b>		
<p>Community Development Block Grant (CDBG)YR 31 - 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.</p>		

Project Title:	CDBG - Admin. Year 34	
Department Name:	Economic Development	
Project Number:	40020031	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,235,552	100%
Other	\$0	0%
Total	\$2,235,552	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,918,363	85.81%
Services	\$264,332	11.82%
Operations	\$52,857	2.36%
Equipment	\$0	0%
Total	\$2,235,552	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	CDBG - Admin. Year 35	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,325,000	100%
Other	\$0	0%
Total	\$3,325,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$3,005,000	90.37%
Services	\$69,000	2.07%
Operations	\$251,000	7.54%
Equipment	\$0	0%
Total	\$3,325,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	CDBG - Admin. YR 29	
Department Name:	Economic Development	
Project Number:	40020021	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$21,483	100%
Other	\$0	0%
Total	\$21,483	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,483	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$21,483	100%
<b><u>Description</u></b>		
Community Development Block Grant (CDBG)YR 29 - Federal Funds. This amount covers the cost of 59 employees. 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. YR 30	
Department Name:	Economic Development	
Project Number:	40020023	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$180,595	100%
Other	\$0	0%
Total	\$180,595	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$69,219	38.32%
Services	\$3,641	2.01%
Operations	\$107,735	59.65%
Equipment	\$0	0%
Total	\$180,595	100%
<b><u>Description</u></b>		
Community Development Block Grant (CDBG)YR 30 Administration- Federal Funds. This amount covers the cost of 59 employees. The CDBG grant allows for a 20% 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 29	
Department Name:	Economic Development	
Project Number:	40020022	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,440,923	100%
Other	\$0	0%
Total	\$1,440,923	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,440,923	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,440,923	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$612,061	100%
Other	\$0	0%
Total	\$612,061	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$612,061	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$612,061	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$678,460	100%
Other	\$0	0%
Total	\$678,460	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$678,460	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$678,460	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,221,820	100%
Other	\$0	0%
Total	\$1,221,820	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,221,820	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,221,820	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$6,550,221	100%
Other	\$0	0%
Total	\$6,550,221	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,550,221	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,550,221	100%
<b><u>Description</u></b>		
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 24 Projects	
Department Name:	Economic Development	
Project Number:	40020012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,207,654	100%
Other	\$0	0%
Total	\$2,207,654	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,207,654	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,207,654	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 24 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, 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 - Year 25 Projects	
Department Name:	Economic Development	
Project Number:	40020013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$278,739	100%
Other	\$0	0%
Total	\$278,739	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$278,739	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$278,739	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 25 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, 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 - Year 26 Projects	
Department Name:	Economic Development	
Project Number:	40020016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$254,056	99.98%
Other	\$42	0.01%
Total	\$254,098	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$254,098	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$254,098	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 26 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 - Year 27 Projects	
Department Name:	Economic Development	
Project Number:	40020018	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,351,125	100%
Other	\$0	0%
Total	\$1,351,125	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,351,125	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,351,125	100%
<b><u>Description</u></b>		
Community Development Block Grants (CDBG) Year 27 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 - Year 28 Projects	
Department Name:	Economic Development	
Project Number:	40020020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$875,343	100%
Other	\$0	0%
Total	\$875,343	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$875,343	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$875,343	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$12,682,903	100%
Other	\$0	0%
Total	\$12,682,903	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$12,682,903	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$12,682,903	100%
<b>Description</b>		
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:	DCED LUPTAP	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	50%
Federal	\$0	0%
Other	\$50,000	50%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b>Description</b>		
Model zoning ordinances for each type of "Place"		

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

Project Title:	Economic Development Administration 2004 (EDA)	
Department Name:	Economic Development	
Project Number:	40010006	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$472,411	100%
Total	\$472,411	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$472,411	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$472,411	100%
<b><u>Description</u></b>		
Economic Development Account (EDA) Authority, contributions that are used to provide administrative support to the six Authorities housed in the offices of the Department of Economic Development. This amount covers the cost of 14 employees.		

Project Title:	Economic Development Administration 2006	
Department Name:	Economic Development	
Project Number:	40010008	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$53,200	32.14%
Federal	\$0	0%
Other	\$112,306	67.85%
Total	\$165,506	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$79,473	48.01%
Services	\$66,156	39.97%
Operations	\$2,598	1.56%
Equipment	\$17,279	10.44%
Total	\$165,506	100%
<b><u>Description</u></b>		
2006 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 2007	
Department Name:	Economic Development	
Project Number:	40030085	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$99,494	76.96%
Federal	\$0	0%
Other	\$29,780	23.03%
Total	\$129,274	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$129,274	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$129,274	100%
<b><u>Description</u></b>		
2007 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 2008	
Department Name:	Economic Development	
Project Number:	40010009	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$17,360	4.02%
Federal	\$0	0%
Other	\$413,920	95.97%
Total	\$431,280	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$333,753	77.38%
Services	\$17,942	4.16%
Operations	\$79,585	18.45%
Equipment	\$0	0%
Total	\$431,280	100%
<b><u>Description</u></b>		
2008 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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,800,000	100%
Other	\$0	0%
Total	\$1,800,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,450,000	80.55%
Services	\$0	0%
Operations	\$350,000	19.44%
Equipment	\$0	0%
Total	\$1,800,000	100%
<b><u>Description</u></b>		
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 2004	
Department Name:	Economic Development	
Project Number:	40030055	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$35	100%
Other	\$0	0%
Total	\$35	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$35	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$35	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2004 (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 2005	
Department Name:	Economic Development	
Project Number:	40030064	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,963	100%
Other	\$0	0%
Total	\$2,963	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,963	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,963	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2005 (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 2006	
Department Name:	Economic Development	
Project Number:	40030075	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,667	100%
Other	\$0	0%
Total	\$3,667	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,667	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,667	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2006 (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 2008	
Department Name:	Economic Development	
Project Number:	40030090	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$718,856	100%
Other	\$0	0%
Total	\$718,856	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$35,705	4.96%
Services	\$683,151	95.03%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$718,856	100%
<b><u>Description</u></b>		
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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$718,856	100%
Other	\$0	0%
Total	\$718,856	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$35,943	5%
Services	\$682,913	94.99%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$718,856	100%
<b><u>Description</u></b>		
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 2007	
Department Name:	Economic Development	
Project Number:	40030089	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$298,759	100%
Other	\$0	0%
Total	\$298,759	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,268	8.45%
Services	\$273,491	91.54%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$298,759	100%
<b><u>Description</u></b>		
Emergency Shelter Grant 2007 (ESG) provides federal funds for assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living.		

Project Title:	Home Investment Partnership Prog. 2000	
Department Name:	Economic Development	
Project Number:	40030037	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,117,039	100%
Other	\$0	0%
Total	\$2,117,039	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$8,972	0.42%
Services	\$2,072,319	97.88%
Operations	\$12,291	0.58%
Equipment	\$23,457	1.1%
Total	\$2,117,039	100%
<b><u>Description</u></b>		
Home Investment Partnerships Program 2000 (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 Prog. 2004	
Department Name:	Economic Development	
Project Number:	40030053	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$480,584	100%
Other	\$0	0%
Total	\$480,584	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$285,840	59.47%
Services	\$194,744	40.52%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$480,584	100%
<b><u>Description</u></b>		
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 2001	
Department Name:	Economic Development	
Project Number:	40030043	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$525,509	100%
Other	\$0	0%
Total	\$525,509	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$167,400	31.85%
Services	\$315,517	60.04%
Operations	\$13,409	2.55%
Equipment	\$29,183	5.55%
Total	\$525,509	100%
<b><u>Description</u></b>		
Federal funds provided 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 2002	
Department Name:	Economic Development	
Project Number:	40030045	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$298,860	100%
Other	\$0	0%
Total	\$298,860	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$139,400	46.64%
Services	\$159,460	53.35%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$298,860	100%
<b><u>Description</u></b>		
Federal Funds provided 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 2003	
Department Name:	Economic Development	
Project Number:	40030050	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$270,885	100%
Other	\$0	0%
Total	\$270,885	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$265,000	97.82%
Services	\$5,885	2.17%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$270,885	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$124,980	100%
Other	\$0	0%
Total	\$124,980	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$124,980	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$124,980	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$27,072	100%
Other	\$0	0%
Total	\$27,072	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$343	1.26%
Services	\$25,482	94.12%
Operations	\$856	3.16%
Equipment	\$391	1.44%
Total	\$27,072	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,510,071	100%
Other	\$0	0%
Total	\$3,510,071	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$229,889	6.54%
Services	\$3,277,629	93.37%
Operations	\$1,153	0.03%
Equipment	\$1,400	0.03%
Total	\$3,510,071	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,804,717	100%
Other	\$0	0%
Total	\$3,804,717	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$233,781	6.14%
Services	\$3,570,936	93.85%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,804,717	100%
<b><u>Description</u></b>		
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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$3,821,973	100%
Other	\$0	0%
Total	\$3,821,973	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$382,197	9.99%
Services	\$3,439,776	90%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$3,821,973	100%
<b>Description</b>		
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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$220,000	50%
Federal	\$0	0%
Other	\$220,000	50%
Total	\$440,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$66,000	15%
Services	\$5,000	1.13%
Operations	\$369,000	83.86%
Equipment	\$0	0%
Total	\$440,000	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$138,824	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$138,824	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$138,824	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$138,824	100%
<b>Description</b>		
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.		

Project Title:	HRA Demolition Program V-2	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$200,000	50%
Federal	\$0	0%
Other	\$200,000	50%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$400,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b>Description</b>		
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.		

Project Title:	HRA Flood Control Program	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$100,000	50%
Federal	\$70,000	35%
Other	\$30,000	15%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$15,000	7.5%
Services	\$185,000	92.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	HRA Frazier Hall Housing Rehabilitation, Turtle Creek	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$588,235	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$588,235	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$588,235	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$588,235	100%
<b><u>Description</u></b>		
<p>Funds from this grant will be used to revitalize John Frazier Hall Apartments owned by the Allegheny County Housing Authority. The building revitalization will rehab the 98 existing unit building into an attractive more spacious 72 unit building with updates to the individual units and the overall building.</p>		

Project Title:	HRA North Hills Highlands Senior Campus	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$352,941	50%
Federal	\$0	0%
Other	\$352,941	50%
Total	\$705,882	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$705,882	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$705,882	100%
<b><u>Description</u></b>		
<p>Funds from this grant application will provide funding assistance with the construction of an independent living building as part of the Senior Continuum of Care Campus consisting of 54 one bedroom units and 6 two bedroom units. Six (6) of the units will be set aside for households making less than 20% of median income, thirty-four of the units will be set aside for households making less than 50% of median income and twenty of the units will be set aside for households making less than 60% of median income.</p>		

Project Title:	HRA Waterline Replacement Program, Springdale	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$70,000	50%
Federal	\$70,000	50%
Other	\$0	0%
Total	\$140,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$10,500	7.5%
Services	\$129,500	92.5%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$140,000	100%
<b><u>Description</u></b>		
<p>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</p>		

Project Title:	PA CDBG Disaster Recovery	
Department Name:	Economic Development	
Project Number:	40030072	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$30,217	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$30,217	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,217	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,217	100%
<b>Description</b>		
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	
Department Name:	Economic Development	
Project Number:	40030081	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,352,044	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,352,044	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$390,000	28.84%
Services	\$962,044	71.15%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,352,044	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$74,110	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$74,110	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$74,110	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$74,110	100%
<b>Description</b>		
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:	40030084	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$122,998	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$122,998	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$122,998	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$122,998	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$43,676	12.7%
Federal	\$0	0%
Other	\$300,000	87.29%
Total	\$343,676	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$343,676	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$343,676	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$711	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$711	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$711	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$711	100%
<b>Description</b>		
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 DEP Watershed Protection Grant	
Department Name:	Economic Development	
Project Number:	40030069	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$5,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$5,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,000	100%
<b>Description</b>		
This PA DEP Watershed grant will be used toward the development of the watershed issues of Allegheny County Comprehensive Plan.		

Project Title:	PHMC Grant	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$15,000	50%
Federal	\$0	0%
Other	\$15,000	50%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<b>Description</b>		
Historic Preservation grant for a Historic Resource Survey		

Project Title:	PA DEP Ph II Stormwater Update N. Hills Phase II	
Department Name:	Economic Development	
Project Number:	TBS	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$332,625	75%
Federal	\$0	0%
Other	\$110,875	25%
Total	\$443,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$443,500	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$443,500	100%
<b>Description</b>		
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:	TANF 2003 Housing Initiative Project	
Department Name:	Economic Development	
Project Number:	40030057	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,200	100%
Other	\$0	0%
Total	\$1,200	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,200	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,200	100%
<b>Description</b>		
Pennsylvania (DCED) Department of Community and Economic Development (TANF) Temporary Assistance for Needy Families Grant to assist with the rehabilitation of housing in the Boroughs of Braddock and McKees Rocks for low to moderate income families with at least one dependent below the age of 18.		

Project Title:	Unified Planning Work Program (UPWP)	
Department Name:	Economic Development	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$69,630	100%
Total	\$69,630	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$69,630	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$69,630	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$6,350	100%
Total	\$6,350	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,350	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,350	100%
<b>Description</b>		
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.		

Project Title:	2006/09 Citizens Corp Program Grant	
Department Name:	Emergency Services	
Project Number:	33010079	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$16,500	100%
Other	\$0	0%
Total	\$16,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$6,500	39.39%
Operations	\$5,000	30.3%
Equipment	\$5,000	30.3%
Total	\$16,500	100%
<b><u>Description</u></b>		
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.		

Project Title:	2006/09 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	33010076	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$232,330	100%
Other	\$0	0%
Total	\$232,330	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$68,738	29.58%
Operations	\$125,592	54.05%
Equipment	\$38,000	16.35%
Total	\$232,330	100%
<b><u>Description</u></b>		
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:	2006/09 State Homeland Security Grant Program	
Department Name:	Emergency Services	
Project Number:	33010078	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,001,234	100%
Other	\$0	0%
Total	\$1,001,234	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
Funds will be used to conduct exercises, training and planning for terrorism and response to natural disasters for Southwestern Pennsylvania. Allegheny County administrates these grant funds for PA Region 13.		

Project Title:	2006/09 Urban Area Security Initiative	
Department Name:	Emergency Services	
Project Number:	33010077	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$929,532	100%
Other	\$0	0%
Total	\$929,532	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$462,237	49.72%
Operations	\$254,274	27.35%
Equipment	\$213,021	22.91%
Total	\$929,532	100%
<b><u>Description</u></b>		
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:	2007/10 Citizen Corp. Program Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$15,618	100%
Other	\$0	0%
Total	\$15,618	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	32.01%
Operations	\$5,000	32.01%
Equipment	\$5,618	35.97%
Total	\$15,618	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$258,145	100%
Other	\$0	0%
Total	\$258,145	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$94,553	36.62%
Operations	\$125,592	48.65%
Equipment	\$38,000	14.72%
Total	\$258,145	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,582,284	100%
Other	\$0	0%
Total	\$1,582,284	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
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	
Department Name:	Emergency Services	
Project Number:	33010087	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,464,061	100%
Other	\$0	0%
Total	\$1,464,061	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,313,763	89.73%
Operations	\$113,789	7.77%
Equipment	\$36,509	2.49%
Total	\$1,464,061	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$2,144,717	100%
Other	\$0	0%
Total	\$2,144,717	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,931,976	90.08%
Operations	\$157,741	7.35%
Equipment	\$55,000	2.56%
Total	\$2,144,717	100%
<b>Description</b>		
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:	2008/09 Hazardous Material Emergency Prep. Planning Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,500	100%
Other	\$0	0%
Total	\$5,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$5,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$5,000	100%
<b>Description</b>		
Grant funds to conduct planning activities for response to transportation incidents involving hazardous materials as defined in the grant guidelines. Grant period 10/1/08 - 09/30/09		

Project Title:	2008/09 Hazardous Material Emergency Prep. Training	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,500	100%
Other	\$0	0%
Total	\$5,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$5,500	100%
Equipment	\$0	0%
Total	\$5,500	100%
<b>Description</b>		
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 10/1/08 through 9/30/09		

Project Title:	2008/09 PA Hazardous Material - Act 165	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$39,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$39,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$39,000	100%
Total	\$39,000	100%
<b>Description</b>		
Pennsylvania Hazardous Material Response Fund Grant-Act 165 is utilized to support the five (5) County Hazardous Materials Teams. EA #5780-08. Grant period 7/1/08 - 6/30/09		

Project Title:	2008/09 Radiation Response Act 147	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$13,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$13,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,000	30.76%
Operations	\$4,000	30.76%
Equipment	\$5,000	38.46%
Total	\$13,000	100%
<b><u>Description</u></b>		
Funds received through this grant are to be used only for planning and training for response to radiological emergencies as approved by the Pennsylvania Emergency Management Association Council.		

Project Title:	2008/11 Citizens Corp Program Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$20,000	100%
Other	\$0	0%
Total	\$20,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$3,000	15%
Operations	\$3,000	15%
Equipment	\$14,000	70%
Total	\$20,000	100%
<b><u>Description</u></b>		
The purpose of the grant funds are 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:	2008/11 Metropolitan Medical Response System	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$250,000	100%
Other	\$0	0%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$115,000	46%
Operations	\$85,000	34%
Equipment	\$50,000	20%
Total	\$250,000	100%
<b><u>Description</u></b>		
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 Program	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,719,982	100%
Other	\$0	0%
Total	\$5,719,982	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
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:	2008/11 Urban Area Security Initiative Grant	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$5,385,600	100%
Other	\$0	0%
Total	\$5,385,600	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b>Description</b>		
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:	2009/10 PA Hazardous Material - Act 165	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$45,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$45,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$45,000	100%
Total	\$45,000	100%
<b>Description</b>		
Pennsylvania Hazardous Material Response Fund Grant-Act 165 is utilized to support the five (5) County Hazardous Materials Teams.		

Project Title:	2009/10 Radiation Response Act 147	
Department Name:	Emergency Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$13,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$13,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$4,000	30.76%
Operations	\$4,000	30.76%
Equipment	\$5,000	38.46%
Total	\$13,000	100%
<b>Description</b>		
Funds received through this grant are to be used only for planning and training for response to radiological emergencies, as approved by the Pennsylvania Emergency Management Association Council.		

Project Title:	911 DCED System Upgrade	
Department Name:	Emergency Services	
Project Number:	33010086	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$312,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$312,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,000	0.64%
Operations	\$225,750	72.35%
Equipment	\$84,250	27%
Total	\$312,000	100%
<b>Description</b>		
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:	HAZMAT Fire Training Academy	
Department Name:	Emergency Services	
Project Number:	33010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$20,000	100%
Total	\$20,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$20,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$380,282	100%
Other	\$0	0%
Total	\$380,282	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$164,606	43.28%
Operations	\$49,859	13.11%
Equipment	\$165,817	43.6%
Total	\$380,282	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$7,143	100%
Total	\$7,143	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,000	13.99%
Operations	\$2,000	27.99%
Equipment	\$4,143	58%
Total	\$7,143	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$40,000	80%
Operations	\$5,000	10%
Equipment	\$5,000	10%
Total	\$50,000	100%
<b><u>Description</u></b>		
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:	27480089	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$250,923	38.96%
Federal	\$393,059	61.03%
Other	\$0	0%
Total	\$643,982	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$362,241	56.25%
Services	\$141,848	22.02%
Operations	\$139,893	21.72%
Equipment	\$0	0%
Total	\$643,982	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$130,694	100%
Total	\$130,694	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$130,694	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$130,694	100%
<b><u>Description</u></b>		
Revenue to support members at various AmeriCorp sites.		

Project Title:	Americorps-CNS	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$171,200	100%
Other	\$0	0%
Total	\$171,200	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$171,200	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$171,200	100%
<b><u>Description</u></b>		
AmeriCorps Program to address gaps in health delivery services.		

Project Title:	Colorectal/ Skin Cancer	
Department Name:	Health	
Project Number:	27480091	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$55,360	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$55,360	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$8,105	14.64%
Services	\$36,505	65.94%
Operations	\$10,750	19.41%
Equipment	\$0	0%
Total	\$55,360	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$124,189	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$124,189	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$99,088	79.78%
Services	\$5,250	4.22%
Operations	\$17,351	13.97%
Equipment	\$2,500	2.01%
Total	\$124,189	100%
<b>Description</b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$50,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$44,790	89.58%
Operations	\$5,210	10.42%
Equipment	\$0	0%
Total	\$50,000	100%
<b>Description</b>		
Grant from the PA Department of Health to expand Dental Sealant Program.		

Project Title:	Diabetes Control	
Department Name:	Health	
Project Number:	27480080	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$72,770	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$72,770	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$60,512	83.15%
Services	\$1,000	1.37%
Operations	\$11,258	15.47%
Equipment	\$0	0%
Total	\$72,770	100%
<b>Description</b>		
Project provides community-based diabetes initiatives focusing on risk factors such as improving nutrition, increasing physical activity and improving self-management skills.		

Project Title:	Fluoride Program Grant	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$60,675	100%
Total	\$60,675	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$47,125	77.66%
Operations	\$8,125	13.39%
Equipment	\$5,425	8.94%
Total	\$60,675	100%
<b>Description</b>		
Highmark Foundation funding for the initiation of a Fluoride Program targeting pre-school children at Head Start sites throughout the County.		

Project Title:	Immunization	
Department Name:	Health	
Project Number:	27480076	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,681,477	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,681,477	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$666,110	39.61%
Services	\$140,000	8.32%
Operations	\$0	0%
Equipment	\$875,367	52.05%
Total	\$1,681,477	100%
<b><u>Description</u></b>		
Provides for reviews of immunization levels at schools, day-care facilities and child health clinics. The grant provides for vaccine education and awareness in an effort to increase routine prenatal screening for Hepatitis B infection in infants.		

Project Title:	Immunization Coalition	
Department Name:	Health	
Project Number:	27480079	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$10,000	100%
Total	\$10,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$7,000	70%
Operations	\$3,000	30%
Equipment	\$0	0%
Total	\$10,000	100%
<b><u>Description</u></b>		
Promote immunization throughout the County. Coalition is required as part of the Immunization Grant.		

Project Title:	Injury Prevention	
Department Name:	Health	
Project Number:	27640031	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$169,499	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$169,499	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$134,316	79.24%
Services	\$1,000	0.58%
Operations	\$34,183	20.16%
Equipment	\$0	0%
Total	\$169,499	100%
<b><u>Description</u></b>		
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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$494,576	51.89%
Federal	\$458,365	48.1%
Other	\$0	0%
Total	\$952,941	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$807,713	84.76%
Services	\$38,594	4.04%
Operations	\$106,634	11.18%
Equipment	\$0	0%
Total	\$952,941	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$56,615	100%
Total	\$56,615	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$32,003	56.52%
Operations	\$0	0%
Equipment	\$24,612	43.47%
Total	\$56,615	100%
<b><u>Description</u></b>		
Support Maternal & Child Health Operations		

Project Title:	Municipal Waste Planning	
Department Name:	Health	
Project Number:	27340021	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$25,165	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$25,165	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$19,700	78.28%
Services	\$3,015	11.98%
Operations	\$2,450	9.73%
Equipment	\$0	0%
Total	\$25,165	100%
<b><u>Description</u></b>		
Development and implementation of County Municipal Waste Plan		

Project Title:	Nurse Family Partnership	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$329,029	91.13%
Federal	\$0	0%
Other	\$32,003	8.86%
Total	\$361,032	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,338	0.64%
Services	\$335,772	93%
Operations	\$21,922	6.07%
Equipment	\$1,000	0.27%
Total	\$361,032	100%
<b><u>Description</u></b>		
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:	OPANAC	
Department Name:	Health	
Project Number:	27640032	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$99,264	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$99,264	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$83,602	84.22%
Operations	\$15,662	15.77%
Equipment	\$0	0%
Total	\$99,264	100%
<b><u>Description</u></b>		
Program to provide a community-based cardiovascular, osteoporosis, nutrition, and physical activity education and disease prevention program.		

Project Title:	PM 2.5	
Department Name:	Health	
Project Number:	27150009	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$257,958	100%
Other	\$0	0%
Total	\$257,958	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$111,836	43.35%
Services	\$28,939	11.21%
Operations	\$6,883	2.66%
Equipment	\$110,300	42.75%
Total	\$257,958	100%
<b>Description</b>		
This grant will cover the purchase of monitors, network design, setting, operation and maintenance, and continuous monitoring costs. Allegheny County Laboratory is used for lab analysis.		

Project Title:	Public Health Preparedness	
Department Name:	Health	
Project Number:	27640026	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$1,453,000	100%
Other	\$0	0%
Total	\$1,453,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$207,500	14.28%
Services	\$710,000	48.86%
Operations	\$335,500	23.09%
Equipment	\$200,000	13.76%
Total	\$1,453,000	100%
<b>Description</b>		
Funds will be used to support public health emergency preparedness activities including pandemic flu.		

Project Title:	Recycling Grant-Expand recycling	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$199,260	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$199,260	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$4,000	2%
Services	\$179,260	89.96%
Operations	\$15,000	7.52%
Equipment	\$1,000	0.5%
Total	\$199,260	100%
<b>Description</b>		
Expand recycling efforts within the County while promoting program sustainability. The major components of the project are: Municipal recycling, development of a self-evaluation toolkit, Recycling Assistance implementation at the Penguin's Multi-Purpose Arena; a feasibility study for the expansion of the County's current compost sites to accept food waste and tree trimmings, recycling in Allegheny County Facilities, drop off recycling in Allegheny County Parks and Allegheny County Housing Authority properties.		

Project Title:	Recycling- Food Composting	
Department Name:	Health	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$198,568	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$198,568	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$9,000	4.53%
Services	\$168,743	84.97%
Operations	\$20,825	10.48%
Equipment	\$0	0%
Total	\$198,568	100%
<b>Description</b>		
Food waste collection and composting program and the establishment of the Greater Pittsburgh Commercial Recycling Council.		

Project Title:	STD	
Department Name:	Health	
Project Number:	27480087	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$393,787	58.05%
Federal	\$284,462	41.94%
Other	\$0	0%
Total	\$678,249	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$222,132	32.75%
Services	\$133,016	19.61%
Operations	\$323,101	47.63%
Equipment	\$0	0%
Total	\$678,249	100%
<b><u>Description</u></b>		
Grant provides screening and testing program for Gonorrhea and Chlamydia.		

Project Title:	Tobacco Control	
Department Name:	Health	
Project Number:	27480084	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$1,972,656	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,972,656	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,662,656	84.28%
Operations	\$310,000	15.71%
Equipment	\$0	0%
Total	\$1,972,656	100%
<b><u>Description</u></b>		
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:	27480075	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$176,400	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$176,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$162,750	92.26%
Services	\$0	0%
Operations	\$13,650	7.73%
Equipment	\$0	0%
Total	\$176,400	100%
<b><u>Description</u></b>		
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:	27480088	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$228,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$228,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$146,800	64.38%
Services	\$15,400	6.75%
Operations	\$65,800	28.85%
Equipment	\$0	0%
Total	\$228,000	100%
<b><u>Description</u></b>		
West Nile surveillance and baiting.		

Project Title:	Aging & Disability Resource Center	
Department Name:	Human Services	
Project Number:	25020017	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$6,619	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$6,619	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$6,619	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$6,619	100%
<b><u>Description</u></b>		
To provide a one stop entry point into the Commonwealth's long term living system for consumers and family members who need information, counseling, assessment & assistance.		

Project Title:	Human Services Scholars	
Department Name:	Human Services	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$87,500	100%
Total	\$87,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$62,501	71.43%
Services	\$24,998	28.56%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$87,500	100%
<b><u>Description</u></b>		
Pittsburgh Foundation funds used to capitalize on an inflow of talented professionals to analyze cross-systems data and translate findings into new knowledge, approaches, programs and data-driven decision making.		

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

Project Title:	Richard King Mellon Foundation OIM	
Department Name:	Human Services	
Project Number:	25020018	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$125,000	100%
Total	\$125,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$125,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$125,000	100%
<b><u>Description</u></b>		
To hire consultants to evaluate OIM and create a strategic Plan for the future.		

Project Title:	Self-Determination Housing Project	
Department Name:	Human Services	
Project Number:	25020012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$35,000	100%
Total	\$35,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$28,500	81.43%
Services	\$4,000	11.42%
Operations	\$2,499	7.13%
Equipment	\$0	0%
Total	\$35,000	100%
<b>Description</b>		
To provide training, outreach, information and referral to agencies and consumers on issues and availability of housing for people with disabilities.		

Project Title:	Grable Foundation Systems Integration Specialist	
Department Name:	Human Services	
Project Number:	25020015	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$32,432	100%
Total	\$32,432	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,491	78.6%
Services	\$6,940	21.39%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$32,432	100%
<b>Description</b>		
The purpose of the Grable Foundation grant is to hire a Systems Integration Specialist to assist in the initial development of a comprehensive continuum of care and fully integrated service system.		

Project Title:	Voices of our Region - FISA	
Department Name:	Human Services	
Project Number:	25020013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$66,830	100%
Total	\$66,830	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$47,928	71.71%
Services	\$0	0%
Operations	\$16,830	25.18%
Equipment	\$2,072	3.1%
Total	\$66,830	100%
<b>Description</b>		
Voices of Our Region, created in celebration of Pittsburgh's 250th Anniversary, is an audiovisual history of people with disabilities in Southwestern Pennsylvania.		

Project Title:	Youth Transition to Adulthood	
Department Name:	Human Services	
Project Number:	25020016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$90,000	100%
Total	\$90,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$74,061	82.29%
Services	\$0	0%
Operations	\$15,939	17.71%
Equipment	\$0	0%
Total	\$90,000	100%
<b>Description</b>		
Funds for a study to enhance understanding of transitions to Adulthood for Child Welfare involved Youth. Eden Hall and Pittsburgh Foundation will each contribute \$45,000.00.		

Project Title:	Jail Computer Upgrade	
Department Name:	Jail	
Project Number:	30020009	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$88,750	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$88,750	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$88,750	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$88,750	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$99,678	50%
State	\$99,677	49.99%
Federal	\$0	0%
Other	\$0	0%
Total	\$199,355	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$199,355	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$199,355	100%
<b><u>Description</u></b>		
Funds will be used to hire skilled personnel to improve the accuracy and integrity of Offender Management System.		

Project Title:	Alternative Care Scott CCAP	
Department Name:	Kane Regional Centers	
Project Number:	26720001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$212,722	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$212,722	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$212,722	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$212,722	100%
<b><u>Description</u></b>		
The Department of Public Welfare through the County Commissioners Association of Pennsylvania (CCAP) has awarded a grant for the architectural and construction cost associated with a Transitional Care Unit at Scott. Concurrently, 30 nursing facility beds will be decertified.		

Project Title:	CCAP Glen Hazel Independent Living	
Department Name:	Kane Regional Centers	
Project Number:	26710001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$2,402,527	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,402,527	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$2,402,527	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,402,527	100%
<b><u>Description</u></b>		
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 decertified.		

Project Title:	Organization Transformation - Jewish Healthcare	
Department Name:	Kane Regional Centers	
Project Number:	26750005	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,000	100%
Total	\$100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,000	100%
<b><u>Description</u></b>		
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:	Diversity Business Resource Center	
Department Name:	MBE/WBE/DBE	
Project Number:	16010004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$70,000	100%
Total	\$70,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$70,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$70,000	100%
<b><u>Description</u></b>		
Grant from the Pittsburgh Foundation through the Redevelopment Authority of Allegheny County to encourage entrepreneurship and increase in sales volume and/or the number of employees of small businesses and woman and minority owned businesses.		

Project Title:	Coverdell Forensic Improvement	
Department Name:	Medical Examiner	
Project Number:	17010008	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$95,000	100%
Other	\$0	0%
Total	\$95,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$27,632	29.08%
Services	\$0	0%
Operations	\$8,890	9.35%
Equipment	\$58,478	61.55%
Total	\$95,000	100%
<b><u>Description</u></b>		
Support overtime to develop and complete documentation and training materials to achieve ASCDL Lab Certification.		

Project Title:	DCED Forensic Science	
Department Name:	Medical Examiner	
Project Number:	17010010	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$312,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$312,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$312,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$312,000	100%
<b><u>Description</u></b>		
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:	Firearms Backlog Grant	
Department Name:	Medical Examiner	
Project Number:	17010006	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$65,901	100%
Other	\$0	0%
Total	\$65,901	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$65,901	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$65,901	100%
<b><u>Description</u></b>		
Funds will be used to help offset backlog of firearms cases.		

Project Title:	Firearms Reduction	
Department Name:	Medical Examiner	
Project Number:	17010007	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$37,850	100%
Other	\$0	0%
Total	\$37,850	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$37,850	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$37,850	100%
<b><u>Description</u></b>		
Funds to assist in the reduction of DNA case turnaround time and reduction in DNA forensic casework backlogs.		

Project Title:	Medical Examiner DCED Grant	
Department Name:	Medical Examiner	
Project Number:	17010005	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$652,591	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$652,591	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$53,059	8.13%
Services	\$202,815	31.07%
Operations	\$0	0%
Equipment	\$396,717	60.79%
Total	\$652,591	100%
<b><u>Description</u></b>		
Equipment, instrumentation, overtime and additional new hire to provide assistance for reducing the current backlog of forensic casework for municipal police departments.		

Project Title:	NIJ Backlog Reduction- DNA Expert System	
Department Name:	Medical Examiner	
Project Number:	17010011	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$61,655	100%
Other	\$0	0%
Total	\$61,655	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$21,300	34.54%
Services	\$40,355	65.45%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$61,655	100%
<b><u>Description</u></b>		
The focus of this grant funding will be to expand the laboratory information management system (LIMS), moving segments of the data and information documentation scheme from a cumbersome paper-based system to an electronic format that is compatible with an automated sample processing paradigm.		

Project Title:	NIJ Backlog Reduction- DNA Expert System	
Department Name:	Medical Examiner	
Project Number:	17010012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$67,775	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$67,775	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$67,775	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$67,775	100%
<b><u>Description</u></b>		
This grant funding will be utilized to automate the interpretation and review of DNA profiles from forensic samples by implementing an expert system software package, reducing the man hours associated with time consuming manual sample data analysis.		

Project Title:	Edible School Yard	
Department Name:	Miscellaneous Agencies	
Project Number:	49410003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$53,145	100%
Total	\$53,145	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$53,145	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$53,145	100%
<b><u>Description</u></b>		
Funds from various foundation to be used to support the Edible School Yard Program. The Program is used to teach sustainable living principles centered on school gardens and kitchen site.		

Project Title:	2006 COPS Technology	
Department Name:	Police	
Project Number:	31570088	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$228,168	100%
Other	\$0	0%
Total	\$228,168	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$58,222	25.51%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$169,946	74.48%
Total	\$228,168	100%
<b><u>Description</u></b>		
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 2009 (\$228,168) for equipment and personnel.		

Project Title:	2007 Project Safe Neighborhood - Gun Violence	
Department Name:	Police	
Project Number:	31570093	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$12,400	100%
Other	\$0	0%
Total	\$12,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$12,400	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$12,400	100%
<b><u>Description</u></b>		
This \$43,341 Grant provides 50% of the salary and benefits for one Police Officer assigned as Evidence Gun Specialist to coordinate tracking of crime guns through the ATF's e-trace system. Project began in April 2008, and amount shown (\$12,400) is for expenditures during calendar 2009.		

Project Title:	Adam Walsh Act Implementation Grant	
Department Name:	Police	
Project Number:	To be determined	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$60,275	25%
State	\$0	0%
Federal	\$180,825	75%
Other	\$0	0%
Total	\$241,100	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$226,600	93.98%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$14,500	6.01%
Total	\$241,100	100%
<b>Description</b>		
Purpose of this \$241,100 Grant Project is to create an Adam Walsh Act Compliance Unit (2 detectives and 1 clerical position) for residency verification of sex offenders required under Allegheny County Code and federal law, and expedite investigations of non-compliance.		

Project Title:	Bulletproof Vest Partnership 2007 Award	
Department Name:	Police	
Project Number:	31570022	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$64,803	100%
Other	\$0	0%
Total	\$64,803	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$64,803	100%
Equipment	\$0	0%
Total	\$64,803	100%
<b>Description</b>		
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 2009 for vest purchases from 2007 Award funding.		

Project Title:	Bulletproof Vest Partnership 2008 Award Year	
Department Name:	Police	
Project Number:	To be determined	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$46,000	100%
Other	\$0	0%
Total	\$46,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$46,000	100%
Total	\$46,000	100%
<b>Description</b>		
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 reimbursements expected to be paid out during 2009 for vest purchases from 2008 Award funding.		

Project Title:	Coverdell A/V Forensic Unit Improvement 2008	
Department Name:	Police	
Project Number:	To be determined	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$37,064	28.06%
State	\$0	0%
Federal	\$95,000	71.93%
Other	\$0	0%
Total	\$132,064	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$28,853	21.84%
Services	\$13,549	10.25%
Operations	\$0	0%
Equipment	\$89,662	67.89%
Total	\$132,064	100%
<b>Description</b>		
Purpose of this \$132,064 Grant Project is to improve Audio/Video Forensic Analysis Unit services by updating and expanding equipment and software, increasing staff, and providing additional professional training to Detective Analysts. Grant Period 10/1/2008-9/30/2009. \$28,853 of the County Match in this grant is in-kind.		

Project Title:	DARE - Sto-Rox Middle School 2008-09	
Department Name:	Police	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$2,000	46.71%
State	\$2,274	53.11%
Federal	\$0	0%
Other	\$7	0.16%
Total	\$4,281	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,281	53.28%
Services	\$0	0%
Operations	\$2,000	46.71%
Equipment	\$0	0%
Total	\$4,281	100%
<b><u>Description</u></b>		
<p>The Drug Awareness Resistance Education (D.A.R.E.) grant covers the cost of a DARE-certified police officer's teaching time. The DARE curriculum will be presented one day a week for 13 weeks to 6 classrooms of 6th Grade students at Sto-Rox Middle School. County Police provide all DARE supplies and teaching aids.</p>		

Project Title:	DCED Community Revitalization Grant - ENRADD	
Department Name:	Police	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$13,500	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$13,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,500	11.11%
Operations	\$0	0%
Equipment	\$12,000	88.88%
Total	\$13,500	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	FY2005 Justice Assistant Grant	
Department Name:	Police	
Project Number:	31570083	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$122,111	100%
Other	\$0	0%
Total	\$122,111	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$122,111	100%
Total	\$122,111	100%
<b><u>Description</u></b>		
<p>Joint award of \$568,548 to Pittsburgh-McKeesport-Allegheny County. Most projects have been completed. Grant extended through March 2009, Expenditures in 2009 (\$122,111) include police equipment purchases for Pittsburgh and Allegheny County.</p>		

Project Title:	FY2006 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570086	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$206,299	100%
Other	\$0	0%
Total	\$206,299	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$43,500	21.08%
Services	\$2,799	1.35%
Operations	\$0	0%
Equipment	\$160,000	77.55%
Total	\$206,299	100%
<b><u>Description</u></b>		
<p>Joint Award of \$341,636 to Pittsburgh-McKeesport-Allegheny County. Grant runs through September 2009. Some projects are completed. Expenditures in 2009 (\$206,299) include Allegheny County personnel and equipment and Pittsburgh Police equipment.</p>		

Project Title:	FY2007 Justice Assistance Grant	
Department Name:	Police	
Project Number:	31570091	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$19,511	4.98%
State	\$0	0%
Federal	\$371,975	95.01%
Other	\$0	0%
Total	\$391,486	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$41,000	10.47%
Services	\$38,000	9.7%
Operations	\$0	0%
Equipment	\$312,486	79.82%
Total	\$391,486	100%
<b>Description</b>		
This \$595,379 Joint Award to 7 jurisdictions [Allegheny County, Pittsburgh, McKeesport, Monroeville, Penn Hills, Duquesne, Wilkinsburg] runs through September 2010. Funding to be expended in 2009 (\$391,486) 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:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$8,277	4.8%
State	\$0	0%
Federal	\$164,145	95.19%
Other	\$0	0%
Total	\$172,422	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$36,000	20.87%
Services	\$106,422	61.72%
Operations	\$10,000	5.79%
Equipment	\$20,000	11.59%
Total	\$172,422	100%
<b>Description</b>		
Joint award of \$164,145 to Pittsburgh, McKeesport and Allegheny County runs through September 2011. Expenditures in 2009 (\$172,422 including match amount) are for DA paralegal and Public Defender technology upgrades; Police vehicle payment in McKeesport; and IT Equipment Pittsburgh Police.		

Project Title:	FY2009 Justice Assistance Grant	
Department Name:	Police	
Project Number:	TBD	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$27,778	3.92%
State	\$0	0%
Federal	\$680,000	96.07%
Other	\$0	0%
Total	\$707,778	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$120,000	16.95%
Services	\$430,000	60.75%
Operations	\$0	0%
Equipment	\$157,778	22.29%
Total	\$707,778	100%
<b>Description</b>		
FY2009 JAG Grant allocation based on 2009 Federal Budget now pending in Congress. Grant to run 10/1/2008 thru 9/30/2012 to be Joint Award to 7 jurisdictions: Allegheny County, Pittsburgh, McKeesport, Monroeville, Penn Hills, Duquesne, Wilkinsburg.		

Project Title:	Insurance Fraud Investigation Unit 2007-09	
Department Name:	Police	
Project Number:	31570090	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,300	100%
Total	\$100,300	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	99.7%
Services	\$300	0.29%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,300	100%
<b>Description</b>		
This is a \$400,363 grant provided by the Insurance Fraud Prevention Authority for 24 months. Amount shown (\$100,300) is for first six months of 2009 (last 6 months of grant period). Funds two County Police Detectives who investigate insurance fraud crimes.		

Project Title:	Insurance Fraud Investigation Unit 2009-2011	
Department Name:	Police	
Project Number:	To be determined	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$100,500	100%
Total	\$100,500	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	99.5%
Services	\$500	0.49%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$100,500	100%
<b><u>Description</u></b>		
This is a \$402,000 grant provided by the Insurance Fraud Prevention Authority for 24 month-period July 2009-June 2011. Amount shown (\$100,500) is for Second Half of 2009 (first 6 months of grant period). Funds two County Police Detectives who investigate insurance fraud crimes.		

Project Title:	PA Gaming Control Board L.E. Grant 2006-07	
Department Name:	Police	
Project Number:	31570092	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$45,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$45,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$37,500	83.33%
Services	\$0	0%
Operations	\$7,500	16.66%
Equipment	\$0	0%
Total	\$45,000	100%
<b><u>Description</u></b>		
This \$168,568 Grant from the PA Gaming Control Board is for County Police Detectives to investigate cases involving illegal slot machines. Amount shown (\$45,000) will be expended during 2009.		

Project Title:	PA Gaming Control Board L.E. Grant 2007-08	
Department Name:	Police	
Project Number:	To be determined	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$120,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$120,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	83.33%
Services	\$0	0%
Operations	\$20,000	16.66%
Equipment	\$0	0%
Total	\$120,000	100%
<b><u>Description</u></b>		
This \$120,000 Grant from the PA Gaming Control Board will begin during Spring 2009 after the first Grant is fully expended. Purpose is for County Police Detectives to investigate cases involving illegal slot machines.		

Project Title:	Site Visitation Grant	
Department Name:	Public Defender	
Project Number:	14010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$12,444	100%
Total	\$12,444	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$12,444	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$12,444	100%
<b><u>Description</u></b>		
Program consists of trips to be taken by the Public Defender's Juvenile Division staff to areas of the state where Allegheny County children are currently in placement in order to increase the effectiveness of the representation of those individual.		

Project Title:	Boyce Park Acid Mine Treatment	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$26,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$26,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$26,000	100%
Equipment	\$0	0%
Total	\$26,000	100%
<b><u>Description</u></b>		
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.		

Project Title:	Traveling Sports Clinic	
Department Name:	Public Works / Parks	
Project Number:	35630006	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$5,000	23.36%
State	\$16,400	76.63%
Federal	\$0	0%
Other	\$0	0%
Total	\$21,400	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$21,400	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$21,400	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$0	0%
Federal	\$8,000	100%
Other	\$0	0%
Total	\$8,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$8,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$8,000	100%
<b><u>Description</u></b>		
The Seat Belt and Child Restraint Education and Enforcement Project is viewed as a means to broaden efforts to achieve higher seat belt and child restraint use.		

Project Title:	Education Grant (Chapter 1)	
Department Name:	Shuman Center	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$180,696	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$180,696	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$180,696	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$180,696	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$291,872	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$291,872	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$144,000	49.33%
Operations	\$78,000	26.72%
Equipment	\$69,872	23.93%
Total	\$291,872	100%
<b><u>Description</u></b>		
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.		

Project Title:	911 DCED System Upgrade	
Department Name:	Emergency Services	
Project Number:	33010086	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Co. Match	\$0	0%
State	\$312,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$312,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$312,000	100%
Total	\$312,000	100%
<b><u>Description</u></b>		
Funds provided through the Department of Community and Economic Development to upgrade 9-1-1 computer systems, radios and other emergency services communications upgrades.		

**ALLEGHENY COUNTY**

**2009**

**SPECIAL ACCOUNTS**

**BUDGET**

## **2009 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 is designated to support a specific activity that has been established by contract, regulation or legislation. The appropriation for 2009 is based on the estimated cash balance on December 31, 2007 plus an estimate of 2009 cash receipts.

## 2009 Special Account Funding Sources

County Match	\$ 60,646,613
State	\$ 19,016,833
Federal	\$ 1,508,673
Other Funds	<u>\$ 10,841,566</u>
TOTAL	<u><u>\$ 92,013,685</u></u>

**2009 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<u>Project Number</u>	<u>Grant Amount</u>
<b>Administrative Services</b>		
County Internet Access	20500002	\$ 353,600
<b>Administrative Services Special Accounts Total</b>		<b><u>\$ 353,600</u></b>
<b>Aging (DHS)</b>		
Jumpstart	25900130	\$ 851,915
<b>Aging Special Accounts Total</b>		<b><u>\$ 851,915</u></b>
<b>Children, Youth and Families (DHS)</b>		
C.W.E.L.	25920025	\$ 700,000
		<b><u>\$ 700,000</u></b>
<b>Community Services (DHS)</b>		
Affordable Housing Trust Fund	25940029	\$ 400,000
<b>Community Services Special Accounts Total</b>		<b><u>\$ 400,000</u></b>
<b>County Solicitor</b>		
Law Library Special Account	12010002	\$ 25,000
Law Library Supplemental Filing Fees	12010003	\$ 305,000
Protective Services (Law and Aging)	12010010	\$ 40,000
<b>County Solicitor Special Accounts Total</b>		<b><u>\$ 370,000</u></b>
<b>Court of Common Pleas</b>		
Act 24 Counsel Reimbursement	60010001	\$ 200,000
Act 35 Supervision Fees	60140001	\$ 2,750,000
ADIU Intermediate Punishment Act 35	60140002	\$ 2,800,000
Adoption Counseling	60510001	\$ 30,000
Audio / Video	60010002	\$ 2,000
Child Care Facility	60010020	\$ 450,000
Child Support Enforcement	60360003	\$ 16,765,497
Court Reimbursements	60010015	\$ 300,000
Court Reporter Network	60010018	\$ 150,000
DUI Alcohol Highway Safety	60140003	\$ 2,300,000
Electronic Monitoring	60010003	\$ 2,300,000
Family Court Artwork	60370009	\$ 50,000
Interlock Program	60140004	\$ 1,100,000
Intermediate Punishment	60140007	\$ 1,000,000
Juror Donations	60270001	\$ 300,000
Mediation / Generation	60270002	\$ 1,000,000
Orphans Court - Special	60510002	\$ 20,000
Pittsburgh Municipal Court	60490002	\$ 2,400,000
<b>Court of Common Pleas Special Accounts Total</b>		<b><u>\$ 33,917,497</u></b>

<u>Fees</u>	<u>State</u>	<u>Federal</u>	<u>Other Funds</u>
\$ 353,600	\$ -	\$ -	\$ -
<b>\$ 353,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ -	\$ 851,915	\$ -	\$ -
<b>\$ -</b>	<b>\$ 851,915</b>	<b>\$ -</b>	<b>\$ -</b>

\$ -	\$ -	\$ -	\$ 700,000
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

\$ -	\$ -	\$ -	\$ 400,000
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

\$ 25,000	\$ -	\$ -	\$ -
\$ 305,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 40,000
<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

\$ -	\$ 200,000	\$ -	\$ -
\$ 1,350,000	\$ 1,350,000	\$ -	\$ 50,000
\$ 2,350,000	\$ 450,000	\$ -	\$ -
\$ 30,000	\$ -	\$ -	\$ -
\$ 2,000	\$ -	\$ -	\$ -
\$ 450,000	\$ -	\$ -	\$ -
\$ 59,013	\$ 12,764,918	\$ -	\$ 3,941,566
\$ -	\$ 300,000	\$ -	\$ -
\$ 150,000	\$ -	\$ -	\$ -
\$ 2,300,000	\$ -	\$ -	\$ -
\$ 2,300,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 50,000
\$ 1,100,000	\$ -	\$ -	\$ -
\$ -	\$ 500,000	\$ -	\$ 500,000
\$ -	\$ -	\$ -	\$ 300,000
\$ 800,000	\$ -	\$ -	\$ 200,000
\$ 20,000	\$ -	\$ -	\$ -
\$ -	\$ 2,400,000	\$ -	\$ -
<b>\$ 10,911,013</b>	<b>\$ 17,964,918</b>	<b>\$ -</b>	<b>\$ 5,041,566</b>

## 2009 SPECIAL ACCOUNTS BY REVENUE SOURCE

	Project Number	Grant Amount
<b>Court Records</b>		
Act 28 of 1994 Computer Fund (Civil Division)	18220001	\$ 1,300,000
Computer Fund (Criminal Division)	18270001	\$ 325,000
Act 70 of 1993 Computer Fund (Wills Division)	18620001	\$ 90,000
Act 18 of 1994 Computer Fund (Orphans Division)	18230001	\$ 125,000
		<u>\$ 1,840,000</u>
<b>Real Estate</b>		
Technology Project	21010002	\$ 1,000,000
<b>Real Estate Special Accounts Total</b>		<u>\$ 1,000,000</u>
<b>District Attorney</b>		
Law Enforcement Assistance Fund	73010002	\$ 450,000
Federal Asset Sharing Fund	73010003	\$ 400,000
US Treasury/Federal Asset Sharing Fund	73010004	\$ 75,000
<b>District Attorney Special Accounts Total</b>		<u>\$ 925,000</u>
<b>Economic Development</b>		
Affordable Housing Trust Fund - 2009	40030019	\$ 1,540,000
<b>Economic Development Special Accounts Total</b>		<u>\$ 1,540,000</u>
<b>Emergency Services</b>		
Hazmat Emergency Response - PA Act 165	33010003	\$ 450,000
Emergency Management Performance Grant	33010002	\$ 238,000
Fire Training Academy Fund	33010064	\$ 65,000
Enhanced - 911	33010001	\$ 17,905,845
9-1-1 Wireless	33010911	\$ 17,912,504
<b>Emergency Services Special Accounts Total</b>		<u>\$ 36,571,349</u>
<b>Health</b>		
Air Pollution Control Fund	27150002	\$ 2,261,318
Clean Air Fund	27150001	\$ 1,000,000
Dental Sealant	27480004	\$ 150,000
Environmental Health Fund	27340001	\$ 50,000
Food Certification	27010002	\$ 155,000
Title V Air Pollution	27150003	\$ 1,332,855
Vaccine Revolving Fund	24480001	\$ 1,300,000
<b>Health Special Accounts Total</b>		<u>\$ 6,249,173</u>
<b>Medical Examiner</b>		
Act 182 Medical Examiner	74010001	\$ 95,000
ME Vital Statistics Improvement Act	17010002	\$ 200,000
<b>Medical Examiner Accounts Total</b>		<u>\$ 295,000</u>

Fees	State	Federal	Other Funds
\$ 1,300,000	\$ -	\$ -	\$ -
\$ 325,000	\$ -	\$ -	\$ -
\$ 90,000	\$ -	\$ -	\$ -
\$ 125,000	\$ -	\$ -	\$ -
<b>\$ 1,840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 1,000,000	\$ -	\$ -	\$ -
<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ -	\$ -	\$ -	\$ 450,000
\$ -	\$ -	\$ -	\$ 400,000
\$ -	\$ -	\$ -	\$ 75,000
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 925,000</b>

\$ 1,540,000	\$ -	\$ -	\$ -
<b>\$ 1,540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ -	\$ -	\$ -	\$ 450,000
\$ -	\$ -	\$ 238,000	\$ -
\$ -	\$ -	\$ -	\$ 65,000
\$ 17,905,845	\$ -	\$ -	\$ -
\$ 17,912,504	\$ -	\$ -	\$ -
<b>\$ 35,818,349</b>	<b>\$ -</b>	<b>\$ 238,000</b>	<b>\$ 515,000</b>

\$ 1,240,645	\$ -	\$ 1,020,673	\$ -
\$ 1,000,000	\$ -	\$ -	\$ -
\$ 150,000	\$ -	\$ -	\$ -
\$ 50,000	\$ -	\$ -	\$ -
\$ 155,000	\$ -	\$ -	\$ -
\$ 1,332,855	\$ -	\$ -	\$ -
\$ 1,300,000	\$ -	\$ -	\$ -
<b>\$ 5,228,500</b>	<b>\$ -</b>	<b>\$ 1,020,673</b>	<b>\$ -</b>

\$ 95,000	\$ -	\$ -	\$ -
\$ -	\$ 200,000	\$ -	\$ -
<b>\$ 95,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

**2009 SPECIAL ACCOUNTS BY REVENUE SOURCE**

	<b>Project Number</b>	<b>Grant Amount</b>
<b>Parks/Public Works</b>		
Allegheny County Parks Foundation	TBA	\$ 700,000
Celebration of Lights	TBA	\$ 1,200,000
Friends of Hartwood	35630001	\$ 30,000
Park Sponsorship	35520001	\$ 50,000
Public Works Services	35010001	\$ 300,000
Summer Concerts	35630005	\$ 500,000
<b>Parks/Public Works Special Accounts Total</b>		<b><u>\$ 2,780,000</u></b>
<b>Police</b>		
Alleg. Co. Police Bureau Drug Forfeiture Fund	31570002	\$ 300,000
Alleg. Co. Police/District Attorney Forfeiture Fund	31570004	\$ 50,000
In Service Police Training Academy	31570001	\$ 366,725
Police Services Reimbursement	31570052	\$ -
Allegheny County Police U.S. Dept.of Treasury Eq	31570005	\$ 5,000
<b>Police Special Accounts Total</b>		<b><u>\$ 721,725</u></b>
<b>Sheriff</b>		
Act 47 Computer Fund	71010012	\$ 304,000
Sheriff Special Revenue Account	71010013	\$ 2,200,000
Act 66 Firearms License Escrow	71010016	\$ 79,426
Sheriff Federal Asset Share Fund	71010002	\$ 250,000
U.S. Treasury Federal Asset Sharing Fund	71010020	\$ 115,000
<b>Sheriff Special Accounts Total</b>		<b><u>\$ 2,948,426</u></b>
<b>Treasurer</b>		
Tax Cert / Advertising	72010013	\$ 350,000
Delinquent Tax & Municipal Claims	72010001	\$ 200,000
<b>Treasurer Special Accounts Total</b>		<b><u>\$ 550,000</u></b>
<b>2009 SPECIAL ACCOUNTS BUDGET</b>		<b><u>\$ 92,013,685</u></b>

<b>Fees</b>	<b>State</b>	<b>Federal</b>	<b>Other Funds</b>
\$ -	\$ -	\$ -	\$ 700,000
\$ -	\$ -	\$ -	\$ 1,200,000
\$ 30,000	\$ -	\$ -	\$ -
\$ 50,000	\$ -	\$ -	\$ -
\$ 300,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 500,000
<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>

\$ -	\$ -	\$ -	\$ 300,000
\$ -	\$ -	\$ -	\$ 50,000
\$ 366,725	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 5,000
<b>\$ 366,725</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 355,000</b>

\$ 304,000	\$ -	\$ -	\$ -
\$ 2,200,000	\$ -	\$ -	\$ -
\$ 79,426	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 250,000	\$ -
\$ -	\$ -	\$ -	\$ 115,000
<b>\$ 2,583,426</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 115,000</b>

\$ -	\$ -	\$ -	\$ 350,000
\$ 200,000	\$ -	\$ -	\$ -
<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

<b>\$ 60,646,613</b>	<b>\$ 19,016,833</b>	<b>\$ 1,508,673</b>	<b>\$ 10,841,566</b>
----------------------	----------------------	---------------------	----------------------

Project Title:	County Internet Access	
Department Name:	Administrative Services	
Project Number:	20500002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$353,600	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$353,600	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$333,600	94.34%
Operations	\$10,000	2.82%
Equipment	\$10,000	2.82%
Total	\$353,600	100%
<b><u>Description</u></b>		
This account was established for the purpose of recovering all costs associated with the maintenance and continuous monitoring of Allegheny County's involvement with the internet.		

Project Title:	Jumpstart	
Department Name:	Area Agency on Aging	
Project Number:	25900130	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$851,915	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$851,915	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$851,915	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$851,915	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$700,000	100%
Total	\$700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$700,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$700,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$60,000	15%
Services	\$340,000	85%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$400,000	100%
<b><u>Description</u></b>		
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:	Law Library Special Account	
Department Name:	County Solicitor	
Project Number:	12010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$25,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$25,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$7,000	28%
Operations	\$4,000	16%
Equipment	\$14,000	56%
Total	\$25,000	100%
<b><u>Description</u></b>		
Project is funded through collection of 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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$305,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$305,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	6.55%
Operations	\$5,000	1.63%
Equipment	\$280,000	91.8%
Total	\$305,000	100%
<b><u>Description</u></b>		
Project is funded through filing fees collected by certain row offices, e.g. Prothonotary, pursuant to Court Order. Funds are used exclusively to purchase material for the Law Library.		

Project Title:	Protective Services (Law and Aging)	
Department Name:	County Solicitor	
Project Number:	12010010	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$40,000	100%
Total	\$40,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	50%
Operations	\$5,000	12.5%
Equipment	\$15,000	37.5%
Total	\$40,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$2,350,000	83.92%
State	\$450,000	16.07%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,800,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,350,000	83.92%
Services	\$350,000	12.5%
Operations	\$50,000	1.78%
Equipment	\$50,000	1.78%
Total	\$2,800,000	100%
<b><u>Description</u></b>		
Reimbursement from state parole board to recover eligible probation officers cost and Act 35 funds remaining cost.		

Project Title:	Act 24 Counsel Reimbursement	
Department Name:	Court of Common Pleas	
Project Number:	60010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,350,000	49%
State	\$1,350,000	49%
Federal	\$0	0%
Other	\$500,000	2%
Total	\$2,750,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,150,000	0%
Services	\$1,250,000	100%
Operations	\$125,000	0%
Equipment	\$225,000	0%
Total	\$2,750,000	100%
<b><u>Description</u></b>		
Fee imposed on Adult Probation Offenders, funds pay for salaries and operating costs of adult probation officers.		

Project Title:	Adoption Counseling	
Department Name:	Court of Common Pleas	
Project Number:	60510001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$30,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$30,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<b><u>Description</u></b>		
Fees used to support adoption counseling for the indigent.		

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

Project Title:	Child Care Facility	
Department Name:	Court of Common Pleas	
Project Number:	60010020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$450,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$450,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$450,000	100%
<b><u>Description</u></b>		
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:	Child Support Enforcement	
Department Name:	Court of Common Pleas	
Project Number:	60360003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$59,013	0.35%
State	\$12,764,918	76.13%
Federal	\$0	0%
Other	\$3,941,566	23.5%
Total	\$16,765,497	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$13,840,917	82.55%
Services	\$2,649,130	15.8%
Operations	\$217,450	1.29%
Equipment	\$58,000	0.34%
Total	\$16,765,497	100%
<b><u>Description</u></b>		
Federal Title IV-D are funds that reimburse the operation of Domestic Relations Court and Child Support Enforcement.		

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

Project Title:	Court Reporter Network	
Department Name:	Court of Common Pleas	
Project Number:	60010018	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	13%
Operations	\$0	0%
Equipment	\$130,000	87%
Total	\$150,000	100%
<b><u>Description</u></b>		
A program designed to upgrade and maintain uniformity in the court reporter network.		

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

Project Title:	Electronic Monitoring	
Department Name:	Court of Common Pleas	
Project Number:	60010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$2,300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,300,000	56.52%
Services	\$500,000	21.73%
Operations	\$200,000	8.69%
Equipment	\$300,000	13.04%
Total	\$2,300,000	100%
<b><u>Description</u></b>		
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:	Family Court Artwork	
Department Name:	Court of Common Pleas	
Project Number:	60370009	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$50,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$50,000	100%
<b><u>Description</u></b>		
Donations for artwork in the new Family Court facility.		

Project Title:	Interlock Program	
Department Name:	Court of Common Pleas	
Project Number:	60140004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,100,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,100,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$350,000	32%
Services	\$50,000	5%
Operations	\$50,000	5%
Equipment	\$650,000	58%
Total	\$1,100,000	100%
<b><u>Description</u></b>		
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:	Intermediate Punishment	
Department Name:	Court of Common Pleas	
Project Number:	60140007	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$500,000	50%
Federal	\$0	0%
Other	\$500,000	50%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$900,000	90%
Services	\$50,000	5%
Operations	\$50,000	5%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Juror Donations	
Department Name:	Court of Common Pleas	
Project Number:	60270001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	66.66%
Operations	\$25,000	8.33%
Equipment	\$75,000	25%
Total	\$300,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Mediation / Generation	
Department Name:	Court of Common Pleas	
Project Number:	60270002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$800,000	80%
State	\$0	0%
Federal	\$0	0%
Other	\$200,000	20%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$750,000	75%
Services	\$175,000	17.5%
Operations	\$75,000	7.5%
Equipment	\$0	0%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

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

Project Title:	Pittsburgh Municipal Court	
Department Name:	Court of Common Pleas	
Project Number:	60490002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$2,400,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,800,000	75%
Services	\$400,000	17%
Operations	\$200,000	8%
Equipment	\$0	0%
Total	\$2,400,000	100%
<b><u>Description</u></b>		
Funds to support the operation of Pittsburgh Municipal Court.		

Project Title:	Act 28 of 1994 Computer Fund	
Department Name:	Department of Court Records (Civil Division)	
Project Number:	18220001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$515,000	39.61%
Services	\$710,000	54.61%
Operations	\$0	0%
Equipment	\$75,000	5.76%
Total	\$1,300,000	100%
<b><u>Description</u></b>		
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 (Criminal Division)	
Project Number:	18270001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$325,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$325,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$125,000	38.46%
Services	\$100,000	30.76%
Operations	\$0	0%
Equipment	\$100,000	30.76%
Total	\$325,000	100%
<b><u>Description</u></b>		
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 (Wills Division)	
Project Number:	18620001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$90,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$90,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$40,000	44.44%
Services	\$25,000	27.77%
Operations	\$0	0%
Equipment	\$25,000	27.77%
Total	\$90,000	100%
<b><u>Description</u></b>		
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 (Orphans Division)	
Project Number:	18230001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$125,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$125,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	40%
Services	\$50,000	40%
Operations	\$0	0%
Equipment	\$25,000	20%
Total	\$125,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Technology Project	
Department Name:	Department of Real Estate Registry and Deeds	
Project Number:	21010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$178,000	17.8%
Services	\$665,000	66.5%
Operations	\$132,000	13.2%
Equipment	\$25,000	2.5%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
<p>The Department of Real Estate will use the funds in this project to enhance the delivery of services provided to the public and continue the technology transformation project that integrates and modernizes record preservation, storage and retrieval systems.</p>		

Project Title:	Law Enforcement Assistance Fund	
Department Name:	District Attorney	
Project Number:	73010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$300,000	66.66%
Operations	\$50,000	11.11%
Equipment	\$100,000	22.22%
Total	\$450,000	100%
<b><u>Description</u></b>		
<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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$400,000	100%
Total	\$400,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$100,000	25%
Operations	\$0	0%
Equipment	\$300,000	75%
Total	\$400,000	100%
<b><u>Description</u></b>		
<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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$75,000	100%
Total	\$75,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	40%
Operations	\$0	0%
Equipment	\$45,000	60%
Total	\$75,000	100%
<b><u>Description</u></b>		
<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:	Affordable Housing Trust Fund - 2009	
Department Name:	Economic Development	
Project Number:	40030019	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,540,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,540,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$1,540,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$1,540,000	100%
<b><u>Description</u></b>		
<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:	Hazmat Emergency Response - PA Act 165	
Department Name:	Emergency Services	
Project Number:	33010003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$450,000	100%
Total	\$450,000	100%
<b><u>Budget Expenditure</u></b>		
	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%
<b><u>Description</u></b>		
<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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$238,000	100%
Other	\$0	0%
Total	\$238,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$225,000	64.28%
Services	\$20,000	5.71%
Operations	\$20,000	5.71%
Equipment	\$85,000	24.28%
Total	\$350,000	100%
<b><u>Description</u></b>		
<p>Emergency Management Assistance Program is a restricted non-lapsing account. This program is federal funds passed through the State to counties exclusively for emergency management programs. Funds based on jurisdictions meeting work program criteria and civil service requirements.</p>		

Project Title:	Enhanced - 911	
Department Name:	Emergency Services	
Project Number:	33010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$17,905,845	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$17,905,845	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$14,462,842	80.77%
Services	\$2,099,018	11.72%
Operations	\$880,408	4.91%
Equipment	\$463,577	2.58%
Total	\$17,905,845	100%
<b><u>Description</u></b>		
<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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$65,000	100%
Total	\$65,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$20,000	30.76%
Operations	\$25,000	38.46%
Equipment	\$20,000	30.76%
Total	\$65,000	100%
<b><u>Description</u></b>		
<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:	9-1-1 Wireless	
Department Name:	Emergency Services	
Project Number:	33010911	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$17,912,504	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$17,912,504	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$7,773,711	43.39%
Services	\$2,404,440	13.42%
Operations	\$484,353	2.7%
Equipment	\$7,250,000	40.47%
Total	\$17,912,504	100%
<b><u>Description</u></b>		
<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:	Clean Air Fund	
Department Name:	Health	
Project Number:	27150001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,000,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,000,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$800,000	80%
Operations	\$100,000	10%
Equipment	\$100,000	10%
Total	\$1,000,000	100%
<b><u>Description</u></b>		
Support Air Quality activities.		

Project Title:	Title V Air Pollution	
Department Name:	Health	
Project Number:	27150003	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,332,855	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$1,332,855	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$791,000	59.34%
Services	\$454,855	34.12%
Operations	\$57,000	4.27%
Equipment	\$30,000	2.25%
Total	\$1,332,855	100%
<b><u>Description</u></b>		
Established under the Clean Air Act of Pa., receipts and disbursements of major source emissions under Title V program, disbursements are restricted to cover expenses associated with major air quality sources.		

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

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

Project Title:	Dental Sealant	
Department Name:	Health	
Project Number:	27480004	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$150,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$150,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$50,000	33.33%
Services	\$70,000	46.66%
Operations	\$15,000	10%
Equipment	\$15,000	10%
Total	\$150,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$1,240,645	54.86%
State	\$0	0%
Federal	\$1,020,673	45.13%
Other	\$0	0%
Total	\$2,261,318	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$1,489,880	65.88%
Services	\$594,238	26.27%
Operations	\$137,200	6.06%
Equipment	\$40,000	1.76%
Total	\$2,261,318	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$50,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$35,000	70%
Operations	\$5,000	10%
Equipment	\$10,000	20%
Total	\$50,000	100%
<b><u>Description</u></b>		
Funds to support Environmental Health Activities.		

Project Title:	ME Vital Statistics Improvement Act	
Department Name:	Medical Examiner	
Project Number:	17010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$200,000	100%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	15%
Operations	\$20,000	10%
Equipment	\$150,000	75%
Total	\$200,000	100%
<b><u>Description</u></b>		
Funds are to used solely by the Medical Examiner's Office for the purposes of laboratory or necropsy room 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	
Department Name:	Medical Examiner	
Project Number:	74010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$95,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$95,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$55,000	57.89%
Operations	\$30,000	31.57%
Equipment	\$10,000	10.52%
Total	\$95,000	100%
<b><u>Description</u></b>		
Fees collected to offset cost for the training and education of Deputy Medical Examiners.		

Project Title:	Alleg. Co. Police Bureau Drug Forfeiture Fund	
Department Name:	Police	
Project Number:	31570002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$300,000	100%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$300,000	100%
Total	\$300,000	100%
<b><u>Description</u></b>		
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	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$50,000	100%
Total	\$50,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$50,000	100%
Total	\$50,000	100%
<b><u>Description</u></b>		
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:	In Service Police Training Academy	
Department Name:	Police	
Project Number:	31570001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$366,725	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$366,725	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$263,915	71.96%
Operations	\$45,540	12.41%
Equipment	\$57,270	15.61%
Total	\$366,725	100%
<b><u>Description</u></b>		
Reimbursement from in service training to municipal police. Fund used to support program.		

Project Title: U.S. Department of Treasury Equitable Sharing Fund		
Department Name: Police		
Project Number: 31570005		
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$5,000	100%
Total	\$5,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$5,000	100%
Total	\$5,000	100%
<b>Description</b>		
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: Park Sponsorship		
Department Name: Public Works / Parks		
Project Number: 35520001		
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$50,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$50,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$10,000	20%
Services	\$35,000	70%
Operations	\$0	0%
Equipment	\$5,000	10%
Total	\$50,000	100%
<b>Description</b>		
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: 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	\$500,000	100%
Total	\$500,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$480,000	96%
Operations	\$5,000	1%
Equipment	\$15,000	3%
Total	\$500,000	100%
<b>Description</b>		
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: Friends of Hartwood		
Department Name: Public Works / Parks		
Project Number: 35630001		
<u>Funding Source</u>		
	Amount	% Dist
Fees	\$30,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$30,000	100%
<u>Budget Expenditure</u>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$30,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$30,000	100%
<b>Description</b>		
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:	Public Works Services	
Department Name:	Public Works / Parks	
Project Number:	35010001	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$300,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$300,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,000	8.33%
Services	\$125,000	41.66%
Operations	\$150,000	50%
Equipment	\$0	0%
Total	\$300,000	100%
<b><u>Description</u></b>		
<p>The funds will be used to offset personnel and non-personnel costs in the Operating Budget for services provided by Public Works (line stripping for municipals, construction, installation of banners promoting events, and repairs to damaged County guide rails).</p>		

Project Title:	Celebration of Lights	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$1,200,000	100%
Total	\$1,200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$625,000	52%
Services	\$515,000	43%
Operations	\$60,000	5%
Equipment	\$0	0%
Total	\$1,200,000	100%
<b><u>Description</u></b>		
<p>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.</p>		

Project Title:	Allegheny County Parks Foundation	
Department Name:	Public Works / Parks	
Project Number:	TBA	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$700,000	100%
Total	\$700,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$700,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$700,000	100%
<b><u>Description</u></b>		
<p>Matching (County) funds up to \$1 million will supplement funds raised by the new non-profit organization to improve the Parks major attractions and amenities. This will supplement the Operating Budget.</p>		

Project Title:	Act 66 Firearms License Escrow	
Department Name:	Sheriff	
Project Number:	71010016	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$79,426	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$79,426	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$79,426	100%
Total	\$79,426	100%
<b><u>Description</u></b>		
<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:	Act 47 Computer Fund	
Department Name:	Sheriff	
Project Number:	71010012	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$304,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$304,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$95,000	31.25%
Services	\$104,500	34.37%
Operations	\$0	0%
Equipment	\$104,500	34.37%
Total	\$304,000	100%
<b><u>Description</u></b>		
The Special Computer Fund is a fee for the initiation of any action or legal proceeding, to be used solely for the computerization of the Sheriff's Office.		

Project Title:	Sheriff Special Revenue Account	
Department Name:	Sheriff	
Project Number:	71010013	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$2,200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$2,200,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$2,200,000	100%
Services	\$0	0%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$2,200,000	100%
<b><u>Description</u></b>		
The Act 47 Special Revenue Account authorizes an increase to fees that offset the cost of the operation of the Sheriff's Office.		

Project Title:	U.S. Treasury Federal Asset Sharing Fund	
Department Name:	Sheriff	
Project Number:	71010020	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$115,000	100%
Total	\$115,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$25,000	21.73%
Services	\$20,000	17.39%
Operations	\$20,000	17.39%
Equipment	\$50,000	43.47%
Total	\$115,000	100%
<b><u>Description</u></b>		
The U.S. Treasury Federal Asset Sharing Fund is for the purpose of the sharing of assets (equitable share of the net proceeds) that were seized by Treasury forfeiture fund participating investigative agencies. The funds can be used for all expenses relating to any law enforcement purpose defined by the Department of Treasury Federal Guide to Equitable Sharing. Shared funds are not to be used to replace or supplant the resources of the Sheriff's Office.		

Project Title:	Sheriff Federal Asset Share Fund	
Department Name:	Sheriff	
Project Number:	71010002	
<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$250,000	100%
Other	\$0	0%
Total	\$250,000	100%
<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$100,000	40%
Services	\$37,500	15%
Operations	\$37,500	15%
Equipment	\$75,000	30%
Total	\$250,000	100%
<b><u>Description</u></b>		
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: Delinquent Tax & Municipal Claims  
 Department Name: Treasurer  
 Project Number: 72010001

<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$200,000	100%
State	\$0	0%
Federal	\$0	0%
Other	\$0	0%
Total	\$200,000	100%

<b><u>Budget Expenditure</u></b>		
	Amount	% Dist
Personnel	\$0	0%
Services	\$200,000	100%
Operations	\$0	0%
Equipment	\$0	0%
Total	\$200,000	100%

**Description**  
 Fees used to pay various attorney fees, filing costs, etc., on liens and delinquent taxes prior to sheriff sale and any other applicable costs.

Project Title: Tax Cert / Advertising  
 Department Name: Treasurer  
 Project Number: 72010013

<b><u>Funding Source</u></b>		
	Amount	% Dist
Fees	\$0	0%
State	\$0	0%
Federal	\$0	0%
Other	\$350,000	100%
Total	\$350,000	100%

<b><u>Budget Expenditure</u></b>		
	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%

**Description**  
 Fees used to support the operation and administration of the Treasurer's Office.