



**ALLEGHENY COUNTY**  
ALWAYS INSPIRING

# 2017 County of Allegheny Comprehensive Fiscal Plan

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County Executive

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**ALLEGHENY COUNTY**  
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## INTRODUCTION - 2017 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2017 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2017 Operating Budget** – The 2017 Operating Budget is included in Section I at character-level detail for all operating departments within the County. Details are also included for all revenue sources. The 2017 Operating Budget is in balance. If any expenditure increase is granted to a specific department beyond the amounts included in this proposal, then a corresponding decrease must be made in another area, or the budget will be out of balance. Total revenues and expenditures for 2017 are recommended at \$880.3 million.
- ◆ **2018 - 2019 Operating Budgets** – The Home Rule Charter requires a longer range forecast for the operations of County Government. Included in Section II for your review is a first look at operating budget estimates for fiscal years 2018 and 2019.
- ◆ **2017 Capital Budget** – The 2017 Capital Budget includes 83 Infrastructure and Capital Improvement Projects valued at \$106.0 million. The \$106.0 million is supported by \$41.6 million of bond revenues and \$35.5 million of reimbursements from the State and Federal governments and other funds from the Allegheny Regional Asset District or County Operating Budget. Details for all projects are included in Section III.
- ◆ **2018-2022 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2018 and by functional area for 2019-2022. This long-range forecast gives us the ability to focus on future key infrastructure and capital improvement programs. The forecast also insures that evaluated and ranked requests are in line with available funds.
- ◆ **2017 Grants and Special Accounts Budget** – Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. We are forecasting the Grants Budget to be \$822.7 million for 2017, which requires only \$6.9 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2017 in this category is forecasted to be \$107.4 million, and can be found in Section VI.
- ◆ **2017 Agency Fund Budget** – This budget is used to account for assets held by the County in a trustee capacity and is collected from fees, fines, taxes, and miscellaneous items. The most prominent agency fund included in this budget is the Hotel Room Rental Tax. The Hotel Room Rental Tax Budget forecast includes approximately \$34.6 million of revenues and expenditures for 2017. In addition, we have included for your review in Section VII a five-year forecast for the Hotel Room Rental Tax Budget.

If there are any questions pertaining to the 2017 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2017 Comprehensive Fiscal Plan is available on the County's website at:

<http://www.alleghenycounty.us/budget/2017/index.aspx>.

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# COUNTY OF ALLEGHENY

## 2017 COMPREHENSIVE FISCAL PLAN MESSAGE

As required by the Home Rule Charter, Allegheny County Council must adopt balanced annual operating and capital budgets for the coming year. For the 15<sup>th</sup> time in 16 years, the 2017 Comprehensive Fiscal Plan accomplishes this mandate without an increase in the property tax millage rate.

The 2017 proposed Operating Budget is \$880.3 million, which represents a \$25.5 million, or 2.9% increase over the 2016 Adopted Budget. This also marks the fifth consecutive year that the Comprehensive Fiscal Plan is presented without the use of one-time revenue sources to balance the county's Operating Budget.

### BUDGETARY HIGHLIGHTS:

Along with a new bond issuance to support the proposed capital budget, the county benefitted from its improved A1+ rating from Moody's to refinance over \$200 million of debt and save more than \$26 million over the life of that original debt. This budget includes the use of the 2016 savings to fund the 2017 debt service requirements.

The 2017 Proposed Capital Budget is \$106.0 million, and provides funding for 83 infrastructure/capital improvement projects. Of particular note is the replacement of the Courthouse roof including granite, tile, and metal surfaces. It also includes a full year of funding from the vehicle registration fee. This fee has enabled Public Works to expand the number of roads being repaired and repaved, as well as provide matching fund requirements on bridge projects.

With the creation, and planned 2017 opening, of a 45-bed Memory Care Unit at the McKeesport Kane Regional Center, the county will be able to address a growing need for this service and expects that it will also have a positive impact on the county's budget. The Kane Regional Centers will also invest in the continued implementation of the electronic medical records system as a tool to improve patient care.

Cost savings are expected with the consolidation of facilities management for the buildings of the Family Court, Medical Examiner, and Shuman Center. Work will be done in-house, while still providing quality, efficient services.

Once again, the budget focuses on ensuring services are available to the most vulnerable in the community. For 2017, Human Services will be able to draw down an additional \$6 million with the county's increased match.

January 2017 will mark the beginning of a contract between Wilmerding Borough and the Allegheny County Police with the department providing 24-hour routine police protection services to the borough's 2,200 residents. A police substation will be provided from which officers can respond to calls.

This year's budget incorporates funding for CountyStat. Initially funded by grants from the R.K. Mellon Foundation and The Heinz Endowments, this team will now be incorporated into and paid for by the County Manager's office. The team uses data science and analytics to lead efficiencies and operational improvements in the county.

2017 Comprehensive Fiscal Plan Summary (\$ in millions)

	2017			
	Recommended Budget	Taxes/Local	Federal/State	Other
Operating	\$ 880.3	453.6	296.3	130.4
Capital	106.0	41.6	35.5	28.9
Grants	822.7	6.9	755.9	59.9
Special Accounts	107.4	-	25.7	81.7
<b>Total</b>	<b>\$ 1,916.4</b>	<b>502.1</b>	<b>1,113.4</b>	<b>300.9</b>

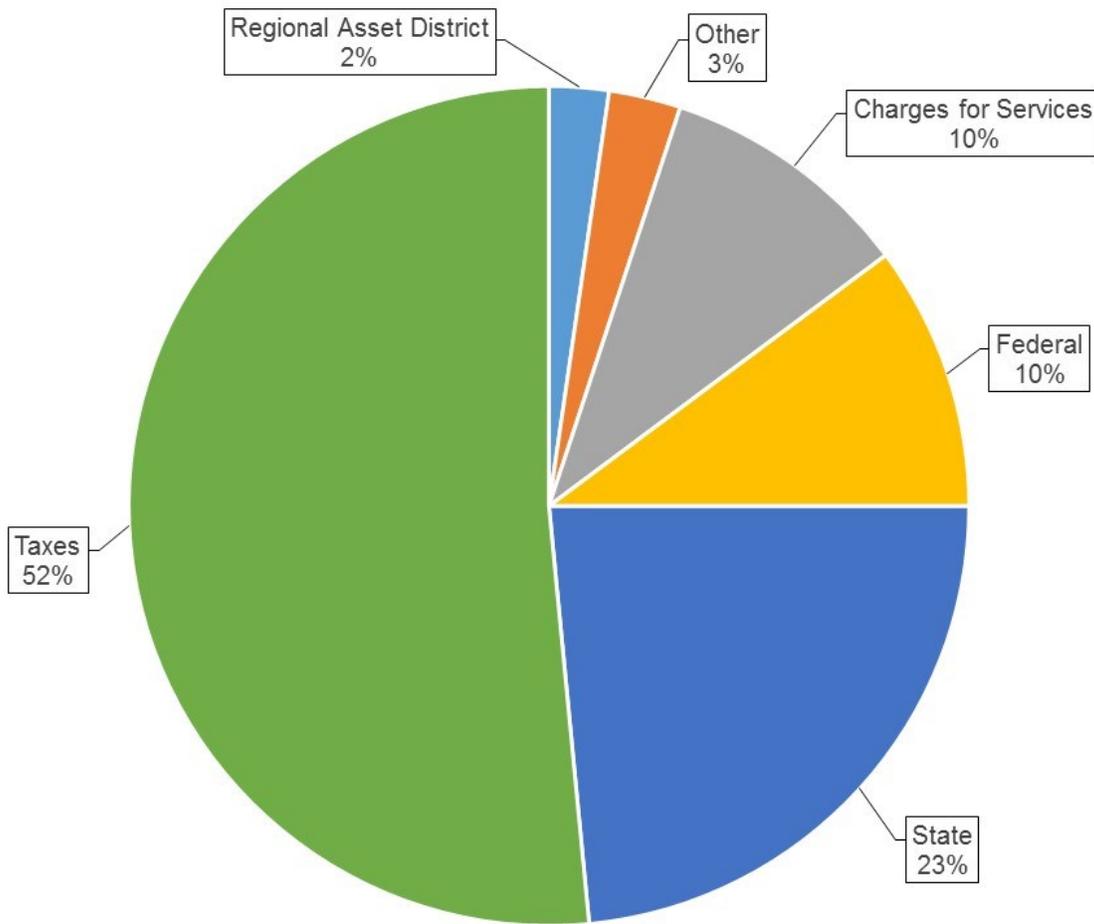
As always, both the County Manager and Director of Budget & Finance are available to answer questions regarding the 2017 Comprehensive Fiscal Plan.

Rich Fitzgerald  
County Executive

## Summary of 2017 Operating Revenues

Operating Revenues	2017 Recommend	2016 Adopted	Variance	% Change
<b>Taxes</b>				
Real Estate Tax Revenue	359,134,717	352,330,276	6,804,441	1.93%
In Lieu of Taxes Revenue	493,798	486,500	7,298	1.50%
Tax Refunds Revenue	-5,000,000	-5,000,000	0	0.00%
Sales and Use Tax Revenue	48,288,620	46,968,000	1,320,620	2.81%
Transit Support Tax	45,275,289	43,250,500	2,024,789	4.68%
2% Gaming Host Fee	5,400,000	5,560,000	-160,000	(2.88%)
<b>Tax Revenue</b>	<b>453,592,424</b>	<b>443,595,276</b>	<b>9,997,148</b>	<b>2.25%</b>
<b>License &amp; Permit Revenue</b>	<b>3,124,775</b>	<b>2,950,500</b>	<b>174,275</b>	<b>5.91%</b>
<b>Charges for Services</b>	<b>85,805,861</b>	<b>81,285,043</b>	<b>4,520,818</b>	<b>5.56%</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,078,500</b>	<b>4,224,000</b>	<b>-145,500</b>	<b>(3.44%)</b>
<b>Local Units Revenues</b>	<b>20,221,000</b>	<b>19,850,900</b>	<b>370,100</b>	<b>1.86%</b>
PA Dept Consrv & Natural Res.	75,000	40,000	35,000	87.50%
PA Dept Health	284,700	0	284,700	0.00%
PA Dept. of Human Services	13,350,276	13,485,277	-135,001	(1.00%)
PA Dept Transportation	4,904,000	3,500,000	1,404,000	40.11%
Court Related State Rev	4,652,000	5,623,500	-971,500	(17.28%)
Health Related State Rev	8,084,220	8,360,100	-275,880	(3.30%)
Shared State Revenue (PA)	4,650,000	4,639,200	10,800	0.23%
Other State Revenues	133,657,387	125,972,620	7,684,767	6.10%
Kane State Revenue	36,942,819	35,480,945	1,461,874	4.12%
<b>State Rev Pennsylvania</b>	<b>206,600,402</b>	<b>197,101,642</b>	<b>9,498,760</b>	<b>4.82%</b>
US Dept Health & Human Svc.	44,010,186	43,508,016	502,170	1.15%
Other Federal Revenues	3,444,963	3,861,837	-416,874	(10.79%)
Kane Federal Revenue	42,294,597	40,433,755	1,860,842	4.60%
<b>Federal Government Revenue</b>	<b>89,749,746</b>	<b>87,803,608</b>	<b>1,946,138</b>	<b>2.22%</b>
<b>Misc Receipts Revenue</b>	<b>11,193,472</b>	<b>11,713,560</b>	<b>-520,088</b>	<b>(4.44%)</b>
<b>Revenue Transfer Revenue</b>	<b>1,546,320</b>	<b>1,538,320</b>	<b>8,000</b>	<b>0.52%</b>
<b>Revenue - Regular</b>	<b>875,912,500</b>	<b>850,062,849</b>	<b>25,849,651</b>	<b>3.04%</b>
<b>Fund Balance</b>	<b>4,387,500</b>	<b>4,762,151</b>	<b>-374,651</b>	<b>(7.87%)</b>
<b>Total Revenue</b>	<b>880,300,000</b>	<b>854,825,000</b>	<b>25,475,000</b>	<b>2.9%</b>

**2017 Operating Budget**  
**Where The Money Comes From**  
**\$880,300,000**

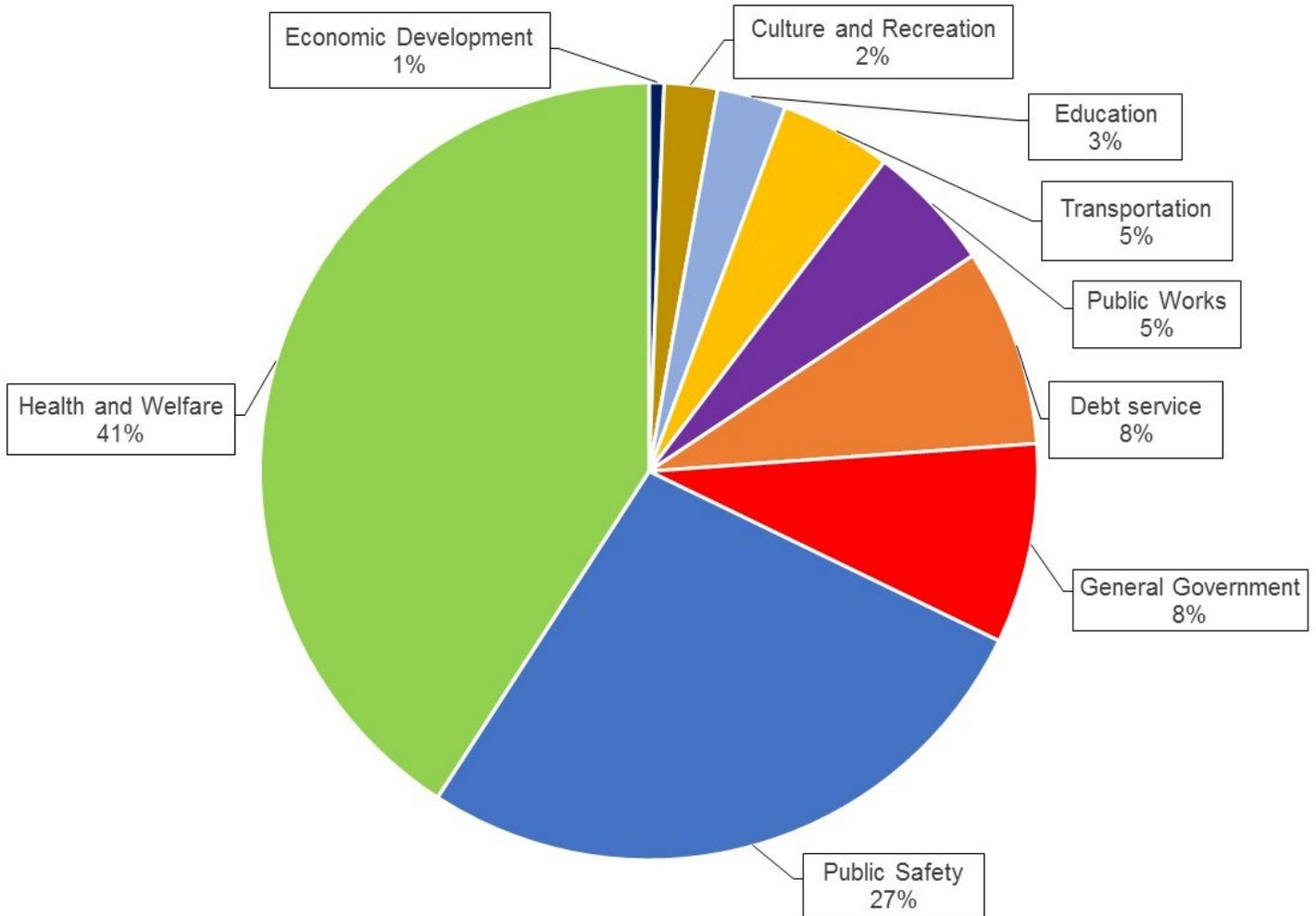


<b>Revenue Source</b>	<b>2017 Recommend</b>
Regional Asset District	20,206,000
Other	24,345,567
Charges for Services	85,805,861
Federal	89,749,746
State	206,600,402
Taxes	453,592,424
<b>Total</b>	<b>880,300,000</b>

# 2017 Departmental Appropriation by Program Area

Program Area / Department	2017 Recommend	2016 Adopted	Variance	% Change
<b>General Government</b>				
D 10 County Executive	428,087	425,238	2,849	0.67%
D 11 County Manager	1,745,235	1,237,993	507,242	40.97%
D 12 County Solicitor	2,311,800	2,198,700	113,100	5.14%
D 13 Budget and Finance	918,664	1,028,448	-109,784	-10.67%
D 15 Human Resources	1,993,997	1,907,312	86,685	4.54%
D 16 MBE / WBE / DBE	686,389	672,274	14,115	2.10%
D 17 Medical Examiner	9,912,529	9,258,748	653,781	7.06%
D 18 Court Records	8,086,883	8,247,781	-160,898	-1.95%
D 20 Administrative Services	23,740,654	23,622,272	118,382	0.50%
D 46 Non-Department Expenses	7,619,808	8,143,031	-523,223	-6.43%
D 49 Miscellaneous Agencies [see p. 119]	500,000	500,000	0	0.00%
D 55 County Council	1,219,514	1,177,295	42,219	3.59%
D 70 Controller	6,950,000	6,672,252	277,748	4.16%
D 72 Treasurer	7,262,313	7,026,471	235,842	3.36%
<b>Total General Government</b>	<b>73,375,873</b>	<b>72,117,815</b>	<b>1,258,058</b>	<b>1.74%</b>
<b>Health and Welfare</b>				
D 20 Administrative Services	734,613	725,525	9,088	1.25%
D 25 Human Services	191,425,632	184,276,620	7,149,012	3.88%
D 26 Kane Regional Centers	106,497,802	104,553,874	1,943,928	1.86%
D 27 Health	17,979,860	17,790,632	189,228	1.06%
D 32 Shuman Center	10,413,669	10,514,615	-100,946	-0.96%
D 48 Juvenile Court Placement	32,497,184	32,787,478	-290,294	-0.89%
<b>Total Health and Welfare</b>	<b>359,548,760</b>	<b>350,648,744</b>	<b>8,900,016</b>	<b>2.54%</b>
<b>Public Safety</b>				
D 14 Public Defender	9,692,310	9,572,773	119,537	1.25%
D 30 Jail	78,445,551	75,933,931	2,511,620	3.31%
D 31 Police	31,456,466	29,566,193	1,890,273	6.39%
D 33 Emergency Services	5,469,739	4,888,454	581,285	11.89%
D 60 Court of Common Pleas	75,236,832	72,965,952	2,270,880	3.11%
D 71 Sheriff	19,070,259	18,374,829	695,430	3.78%
D 73 District Attorney	18,065,000	17,489,729	575,271	3.29%
<b>Total Public Safety</b>	<b>237,436,157</b>	<b>228,791,861</b>	<b>8,644,296</b>	<b>3.78%</b>
<b>Public Works and Facilities</b>				
D 35 Public Works	26,058,793	24,945,239	1,113,554	4.46%
D 38 Facilities Management	20,641,688	19,141,703	1,499,985	7.84%
<b>Total Public Works and Facilities</b>	<b>46,700,481</b>	<b>44,086,942</b>	<b>2,613,539</b>	<b>5.93%</b>
<b>Culture and Recreation</b>				
D 20 Administrative Services	1,315,734	992,624	323,110	32.55%
D 37 Parks	17,094,983	15,738,021	1,356,962	8.62%
D 49 Miscellaneous Agencies [see p. 119]	977,928	976,204	1,724	0.18%
<b>Total Culture and Recreation</b>	<b>19,388,645</b>	<b>17,706,849</b>	<b>1,681,796</b>	<b>9.50%</b>
<b>Economic Development</b>				
D 46 Non-Department Expenses	5,000,000	5,250,000	-250,000	-4.76%
D 49 Miscellaneous Agencies [see p. 119]	385,000	485,000	-100,000	-20.62%
<b>Total Economic Development</b>	<b>5,385,000</b>	<b>5,735,000</b>	<b>-350,000</b>	<b>-6.10%</b>
<b>Debt Service</b>				
D 46 Non-Department Expenses	359,000	323,000	36,000	11.15%
D 47 Debt Service (Long-Term)	71,978,992	71,650,650	328,342	0.46%
<b>Total Debt Service</b>	<b>72,337,992</b>	<b>71,973,650</b>	<b>364,342</b>	<b>0.51%</b>
<b>Other Program Areas</b>				
D 49 Transportation [see p. 119]	40,835,877	38,966,183	1,869,694	4.80%
D 49 Education [see p. 119]	25,291,215	24,797,956	493,259	1.99%
<b>Total Other</b>	<b>66,127,092</b>	<b>63,764,139</b>	<b>2,362,953</b>	<b>3.71%</b>
<b>Total Expenditure</b>	<b>880,300,000</b>	<b>854,825,000</b>	<b>25,475,000</b>	<b>2.9%</b>

**2017 Operating Budget**  
**How The Money Is Used**  
**\$880,300,000**



<b>Program Area</b>	<b>2017 Recommend</b>
Economic Development	5,385,000
Culture and Recreation	19,388,645
Education	25,291,215
Transportation	40,835,877
Public Works	46,700,481
Debt service	72,337,992
General Government	73,375,873
Public Safety	237,436,157
Health and Welfare	359,548,760
<b>Total</b>	<b>880,300,000</b>

# Summary of 2017 Operating Revenues and Expenditures by Fund

	General 3.9457 Mills	Debt Service 0.7843 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
<b>Revenue</b>						
<b>Taxes</b>						
Real Estate Tax Revenue	295,233,717	63,901,000	0	0	0	359,134,717
In Lieu of Taxes Revenue	493,798	0	0	0	0	493,798
Tax Refunds Revenue	-4,171,000	-829,000	0	0	0	-5,000,000
Sales and Use Tax Revenue	48,288,620	0	0	0	0	48,288,620
Transit Support Tax	0	0	0	45,275,289	0	45,275,289
2% Gaming Host Fee	5,400,000	0	0	0	0	5,400,000
<b>Tax Revenue</b>	<b>345,245,135</b>	<b>63,072,000</b>	<b>0</b>	<b>45,275,289</b>	<b>0</b>	<b>453,592,424</b>
<b>License &amp; Permit Revenue</b>	<b>3,124,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124,775</b>
<b>Charges for Services</b>	<b>85,805,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,805,861</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,078,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,078,500</b>
<b>Local Units Revenues</b>	<b>20,206,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,221,000</b>
PA Dept Consvr & Natural Res.	75,000	0	0	0	0	75,000
PA Dept Health	284,700	0	0	0	0	284,700
PA Dept. of Human Services	13,350,276	0	0	0	0	13,350,276
PA Dept Transportation	0	0	0	0	4,904,000	4,904,000
Court Related State Rev	4,652,000	0	0	0	0	4,652,000
Health Related State Rev	8,084,220	0	0	0	0	8,084,220
Shared State Revenue (PA)	459,000	91,000	4,100,000	0	0	4,650,000
Other State Revenues	133,657,387	0	0	0	0	133,657,387
Kane State Revenue	36,942,819	0	0	0	0	36,942,819
<b>State Rev Pennsylvania</b>	<b>197,505,402</b>	<b>91,000</b>	<b>4,100,000</b>	<b>0</b>	<b>4,904,000</b>	<b>206,600,402</b>
US Dept Health & Human Svc.	44,010,186	0	0	0	0	44,010,186
Other Federal Revenues	3,120,465	324,498	0	0	0	3,444,963
Kane Federal Revenue	42,294,597	0	0	0	0	42,294,597
<b>Federal Government Revenue</b>	<b>89,425,248</b>	<b>324,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,749,746</b>
<b>Misc Receipts Revenue</b>	<b>11,139,190</b>	<b>4,488,994</b>	<b>2,000</b>	<b>-4,439,412</b>	<b>2,700</b>	<b>11,193,472</b>
<b>Revenue Transfer Revenue</b>	<b>1,546,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,546,320</b>
<b>Revenue - Regular</b>	<b>758,076,431</b>	<b>67,991,492</b>	<b>4,102,000</b>	<b>40,835,877</b>	<b>4,906,700</b>	<b>875,912,500</b>
<b>Fund Balance</b>	<b>0</b>	<b>3,987,500</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,387,500</b>
<b>Total Revenue</b>	<b>758,076,431</b>	<b>71,978,992</b>	<b>4,102,000</b>	<b>40,835,877</b>	<b>5,306,700</b>	<b>880,300,000</b>
<b>Expenditure</b>						
Personnel	310,399,432	0	2,462,000	0	600,000	313,461,432
Fringe Benefits	123,971,623	0	1,640,000	0	400,000	126,011,623
Supplies	26,260,811	0	0	0	0	26,260,811
Materials	3,421,545	0	0	0	500,000	3,921,545
Repair & Maintenance	2,885,792	0	0	0	0	2,885,792
Fixed Assets Cost	2,261,286	0	0	0	400,000	2,661,286
Services	302,298,262	0	0	30,949,058	2,182,925	335,430,245
Expend Recovery	-86,673,287	0	0	0	0	-86,673,287
Contributed Services	72,866,967	0	0	0	0	72,866,967
Debt Service	359,000	71,978,992	0	0	0	72,337,992
Contingency	25,000	0	0	0	0	25,000
Operating Transfers In/Out	0	0	0	9,886,819	1,223,775	11,110,594
<b>Total Expenditure</b>	<b>758,076,431</b>	<b>71,978,992</b>	<b>4,102,000</b>	<b>40,835,877</b>	<b>5,306,700</b>	<b>880,300,000</b>

# 2017 Departmental Appropriation by Fund & Program Area

Program Area / Department	General 3.9457 Mills	Debt Service 0.7843 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
<b>General Government</b>						
D 10 County Executive	428,087	0	0	0	0	428,087
D 11 County Manager	1,745,235	0	0	0	0	1,745,235
D 12 County Solicitor	2,311,800	0	0	0	0	2,311,800
D 13 Budget and Finance	918,664	0	0	0	0	918,664
D 15 Human Resources	1,993,997	0	0	0	0	1,993,997
D 16 MBE / WBE / DBE	686,389	0	0	0	0	686,389
D 17 Medical Examiner	9,912,529	0	0	0	0	9,912,529
D 18 Court Records	8,086,883	0	0	0	0	8,086,883
D 20 Administrative Services	23,740,654	0	0	0	0	23,740,654
D 46 Non-Department Expenses	7,619,808	0	0	0	0	7,619,808
D 49 Miscellaneous Agencies [see p. 119]	500,000	0	0	0	0	500,000
D 55 County Council	1,219,514	0	0	0	0	1,219,514
D 70 Controller	6,950,000	0	0	0	0	6,950,000
D 72 Treasurer	7,262,313	0	0	0	0	7,262,313
<b>Total General Government</b>	<b>73,375,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,375,873</b>
<b>Health and Welfare</b>						
D 20 Administrative Services	734,613	0	0	0	0	734,613
D 25 Human Services	191,425,632	0	0	0	0	191,425,632
D 26 Kane Regional Centers	106,497,802	0	0	0	0	106,497,802
D 27 Health	17,979,860	0	0	0	0	17,979,860
D 32 Shuman Center	10,413,669	0	0	0	0	10,413,669
D 48 Juvenile Court Placement	32,497,184	0	0	0	0	32,497,184
<b>Total Health and Welfare</b>	<b>359,548,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,548,760</b>
<b>Public Safety</b>						
D 14 Public Defender	9,692,310	0	0	0	0	9,692,310
D 30 Jail	78,445,551	0	0	0	0	78,445,551
D 31 Police	31,456,466	0	0	0	0	31,456,466
D 33 Emergency Services	5,469,739	0	0	0	0	5,469,739
D 60 Court of Common Pleas	75,236,832	0	0	0	0	75,236,832
D 71 Sheriff	19,070,259	0	0	0	0	19,070,259
D 73 District Attorney	18,065,000	0	0	0	0	18,065,000
<b>Total Public Safety</b>	<b>237,436,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,436,157</b>
<b>Public Works and Facilities</b>						
D 35 Public Works	16,650,093	0	4,102,000	0	5,306,700	26,058,793
D 38 Facilities Management	20,641,688	0	0	0	0	20,641,688
<b>Total Public Works and Facilities</b>	<b>37,291,781</b>	<b>0</b>	<b>4,102,000</b>	<b>0</b>	<b>5,306,700</b>	<b>46,700,481</b>
<b>Culture and Recreation</b>						
D 20 Administrative Services	1,315,734	0	0	0	0	1,315,734
D 37 Parks	17,094,983	0	0	0	0	17,094,983
D 49 Miscellaneous Agencies [see p. 119]	977,928	0	0	0	0	977,928
<b>Total Culture and Recreation</b>	<b>19,388,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,388,645</b>
<b>Economic Development</b>						
D 46 Non-Department Expenses	5,000,000	0	0	0	0	5,000,000
D 49 Miscellaneous Agencies [see p. 119]	385,000	0	0	0	0	385,000
<b>Total Economic Development</b>	<b>5,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385,000</b>
<b>Debt Service</b>						
D 46 Non-Department Expenses	359,000	0	0	0	0	359,000
D 47 Debt Service (Long-Term)	0	71,978,992	0	0	0	71,978,992
<b>Total Debt Service</b>	<b>359,000</b>	<b>71,978,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,337,992</b>
<b>Other Program Areas</b>						
D 49 Transportation [see p. 119]	0	0	0	40,835,877	0	40,835,877
D 49 Education [see p. 119]	25,291,215	0	0	0	0	25,291,215
<b>Total Other</b>	<b>25,291,215</b>	<b>0</b>	<b>0</b>	<b>40,835,877</b>	<b>0</b>	<b>66,127,092</b>
<b>Total Expenditure</b>	<b>758,076,431</b>	<b>71,978,992</b>	<b>4,102,000</b>	<b>40,835,877</b>	<b>5,306,700</b>	<b>880,300,000</b>

## Departmental Revenue Summary Comparison 2017 Recommended Revenue Compared to 2016 Adopted Revenue

Department	2017 Recommend	2016 Adopted	Variance	% Change
D12 County Solicitor	80,000	80,000	0	0.00%
D14 Public Defender	210	510	-300	(58.82%)
D15 Human Resources	54,500	59,500	-5,000	(8.40%)
D17 Medical Examiner	3,550,000	541,600	3,008,400	555.47%
D18 Court Records	13,877,500	10,849,600	3,027,900	27.91%
D20 Administrative Services	20,567,350	20,390,400	176,950	0.87%
D25 Human Services	158,997,823	152,977,281	6,020,542	3.94%
D26 Kane Regional Centers	102,545,973	100,655,000	1,890,973	1.88%
D27 Health	14,318,295	14,401,300	-83,005	(0.58%)
D30 Jail	3,512,000	4,210,000	-698,000	(16.58%)
D31 Police	12,053,000	11,475,500	577,500	5.03%
D32 Shuman Center	6,521,470	6,413,932	107,538	1.68%
D33 Emergency Services	368,400	118,400	250,000	211.15%
D35 Public Works	387,300	265,800	121,500	45.71%
D37 Parks	27,152,732	26,427,625	725,107	2.74%
D38 Facilities Management	186,900	215,800	-28,900	(13.39%)
D45 Non-Dept Revenues	474,607,677	463,557,262	11,050,415	2.38%
D48 Juvenile Court Placement	23,465,000	23,687,500	-222,500	(0.94%)
D49 Miscellaneous Agencies	400,000	400,000	0	0.00%
D60 Court of Common Pleas	12,332,020	13,161,570	-829,550	(6.30%)
D70 Controller	35,000	35,000	0	0.00%
D71 Sheriff	3,078,150	2,692,720	385,430	14.31%
D72 Treasurer	1,734,000	1,734,000	0	0.00%
D73 District Attorney	474,700	474,700	0	0.00%
<b>Total Revenue</b>	<b>880,300,000</b>	<b>854,825,000</b>	<b>25,475,000</b>	<b>2.9%</b>

## Departmental Expenditure Summary Comparison

### 2017 Recommended Expenditures Compared to 2016 Adopted Expenditures

Department	2017 Recommend	2016 Adopted	Variance	% Change
D10 County Executive	428,087	425,238	2,849	0.67%
D11 County Manager	1,745,235	1,237,993	507,242	40.97%
D12 County Solicitor	2,311,800	2,198,700	113,100	5.14%
D13 Budget & Finance	918,664	1,028,448	-109,784	(10.67%)
D14 Public Defender	9,692,310	9,572,773	119,537	1.25%
D15 Human Resources	1,993,997	1,907,312	86,685	4.54%
D16 M/W/DBE	686,389	672,274	14,115	2.10%
D17 Medical Examiner	9,912,529	9,258,748	653,781	7.06%
D18 Court Records	8,086,883	8,247,781	-160,898	(1.95%)
D20 Administrative Services	25,791,001	25,340,421	450,580	1.78%
D25 Human Services	191,425,632	184,276,620	7,149,012	3.88%
D26 Kane Regional Centers	106,497,802	104,553,874	1,943,928	1.86%
D27 Health	17,979,860	17,790,632	189,228	1.06%
D30 Jail	78,445,551	75,933,931	2,511,620	3.31%
D31 Police	31,456,466	29,566,193	1,890,273	6.39%
D32 Shuman Center	10,413,669	10,514,615	-100,946	(0.96%)
D33 Emergency Services	5,469,739	4,888,454	581,285	11.89%
D35 Public Works	26,058,793	24,945,239	1,113,554	4.46%
D37 Parks	17,094,983	15,738,021	1,356,962	8.62%
D38 Facilities Management	20,641,688	19,141,703	1,499,985	7.84%
D46 Non-Dept Expenditures	12,978,808	13,716,031	-737,223	(5.37%)
D47 Debt Service	71,978,992	71,650,650	328,342	0.46%
D48 Juvenile Court Placement	32,497,184	32,787,478	-290,294	(0.89%)
D49 Miscellaneous Agencies	67,990,020	65,725,343	2,264,677	3.45%
D55 County Council	1,219,514	1,177,295	42,219	3.59%
D60 Court of Common Pleas	75,236,832	72,965,952	2,270,880	3.11%
D70 Controller	6,950,000	6,672,252	277,748	4.16%
D71 Sheriff	19,070,259	18,374,829	695,430	3.78%
D72 Treasurer	7,262,313	7,026,471	235,842	3.36%
D73 District Attorney	18,065,000	17,489,729	575,271	3.29%
<b>Total Expenditure</b>	<b>880,300,000</b>	<b>854,825,000</b>	<b>25,475,000</b>	<b>2.9%</b>

## 2017 Departmental Revenue by Source

Department	Taxes and Regional Asset District	Federal	State	Department Earnings, and Charges	Other Revenue Sources	Total
D12 County Solicitor	0	0	0	0	80,000	80,000
D14 Public Defender	0	0	0	210	0	210
D15 Human Resources	0	54,500	0	0	0	54,500
D17 Medical Examiner	0	0	3,000,000	540,000	10,000	3,550,000
D18 Court Records	0	0	0	13,877,500	0	13,877,500
D20 Administrative Services	0	0	0	20,447,200	120,150	20,567,350
D25 Human Services	0	43,891,151	114,141,193	934,479	31,000	158,997,823
D26 Kane Regional Centers	0	42,294,597	37,227,519	23,023,857	0	102,545,973
D27 Health	0	0	8,159,220	5,959,075	200,000	14,318,295
D30 Jail	0	2,010,000	0	12,000	1,490,000	3,512,000
D31 Police	0	0	0	12,033,000	20,000	12,053,000
D32 Shuman Center	0	0	6,466,470	0	55,000	6,521,470
D33 Emergency Services	0	0	0	358,400	10,000	368,400
D35 Public Works	0	0	0	283,000	104,300	387,300
D37 Parks	20,206,000	0	0	4,963,315	1,983,417	27,152,732
D38 Facilities Management	0	0	0	186,900	0	186,900
D45 Non-Dept Revenues	453,607,424	324,498	9,554,000	988,500	10,133,255	474,607,677
D48 Juvenile Court Placement	0	0	23,400,000	65,000	0	23,465,000
D49 Miscellaneous Agencies	0	0	0	400,000	0	400,000
D60 Court of Common Pleas	0	1,175,000	4,652,000	4,954,500	1,550,520	12,332,020
D70 Controller	0	0	0	0	35,000	35,000
D71 Sheriff	0	0	0	3,078,000	150	3,078,150
D72 Treasurer	0	0	0	432,000	1,302,000	1,734,000
D73 District Attorney	0	0	0	472,200	2,500	474,700
<b>Total Revenue</b>	<b>473,813,424</b>	<b>89,749,746</b>	<b>206,600,402</b>	<b>93,009,136</b>	<b>17,127,292</b>	<b>880,300,000</b>

## Comparison of Estimated Countywide Revenue for 2017 and 2016 By Object Code and Character Levels

Object Code	2017 Recommend	2016 Adopted	Variance
40109 Real Estate Discount	340,123,621	334,416,001	5,707,620
40110 Real Estate Current	22,361,634	21,730,175	631,459
40111 Real Est Current-Delinq	10,889,022	10,728,100	160,922
40112 Real Estate Delinquent	3,839,800	3,520,000	319,800
40113 Real Est Delinq-Interest	385,700	380,000	5,700
40114 Real Estate Delinq-Penlty	197,925	195,000	2,925
40115 Real Estate Liened	4,641,110	4,474,000	167,110
40116 Real Est Liened-Interest	1,510,320	1,488,000	22,320
40117 Real Est Liened-Penalty	247,660	244,000	3,660
40118 Real Est Curr-Delin Interest	375,280	352,000	23,280
40119 Real Est Curr-Delin Penalty	553,175	545,000	8,175
40120 Act 602 Real Estate Taxes	247,660	244,000	3,660
40121 Homestead Exemption	-26,238,190	-25,986,000	-252,190
40210 Tax Exmp Prop inLieuofTax	493,798	486,500	7,298
40310 Tax Refunds-Real Estate	-5,000,000	-5,000,000	0
40315 Tax Refunds-RE Delin Penalty	0	0	0
40410 Reg Asset Dist Sales&Use	48,288,620	46,968,000	1,320,620
40510 Rental Vehicle Tax	7,306,020	7,025,000	281,020
40511 Alcoholic Beverage Tax	37,828,769	36,075,000	1,753,769
40512 Rental Vehicle Penalty	300	300	0
40513 Rental Vehicle Interest	200	200	0
40514 Alcoholic Beverage Penalty	90,000	100,000	-10,000
40515 Alcoholic Beverage Interest	50,000	50,000	0
40741 2% Gaming Host Fee	5,400,000	5,560,000	-160,000
<b>40005 Tax Revenue</b>	<b>453,592,424</b>	<b>443,595,276</b>	<b>9,997,148</b>
41110 Firearm License	426,000	356,000	70,000
41111 Hunt/Fish/Dog/Boat Lic	180,000	178,000	2,000
41112 Road Opening Permit	210,000	210,000	0
41112 Pole & Wire Privilege	22,000	0	22,000
41114 Flammable Liquid Permit	107,200	102,000	5,200
41115 Health Lic & Permit Food	1,785,000	1,700,000	85,000
41116 Health License & Permit	241,500	260,000	-18,500
41118 Bingo Permits	15,000	17,000	-2,000
41119 Small Game/Chance-License	95,000	86,000	9,000
41120 Ice Arena Permits	1,575	1,500	75
41195 Other License & Permit	41,500	40,000	1,500
<b>41000 License &amp; Permit Revenue</b>	<b>3,124,775</b>	<b>2,950,500</b>	<b>174,275</b>
42110 Court Cost	1,850,000	1,470,000	380,000
42111 Recording & Filing Fees	30,996,000	27,640,000	3,356,000
42112 Sale of Maps&Publications	19,000	25,000	-6,000
42113 Copying & Printing Fees	1,042,200	1,165,600	-123,400
42115 Commissions	7,000	0	7,000
42117 Legal Fees	210	510	-300
42120 Landfill Fees	250,000	250,000	0
42122 Act 66 05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	1,072,200	1,073,700	-1,500

## Comparison of Estimated Countywide Revenue for 2017 and 2016 By Object Code and Character Levels

Object Code	2017 Recommend	2016 Adopted	Variance
42195 Other General Revenue	693,000	713,000	-20,000
42210 Comm On State Tax Collect	3,500	3,700	-200
42211 1 Percent Realty Tax Comm	500,000	415,000	85,000
42212 2 Percent Realty Tax Comm	1,550,000	1,225,000	325,000
42214 Filing Fee Afford Housing	55,000	55,000	0
42310 Filing Fees	11,000	0	11,000
42311 Absentee Ballots Reimb	200	3,000	-2,800
42313 Spec Election Reimb Fees	2,000	1,000	1,000
42410 Special Police Services	531,000	271,000	260,000
42510 Insp of Prop & Materials	3,192,000	3,040,000	152,000
42511 Clinic Fees	160,000	140,000	20,000
42545 Other Health Services	80,000	68,100	11,900
42605 Program Activity Fees	32,100	0	32,100
42610 Golf Fees	1,589,105	1,660,000	-70,895
42611 Tennis Fees	12,735	8,300	4,435
42620 Tennis Fees	7,370	6,000	1,370
42625 Ice Skating Fees	229,642	296,500	-66,858
42626 In-line Skating Fees	0	13,000	-13,000
42630 Swimming Pool Fees	850,000	810,000	40,000
42635 Ball Field Fees	142,727	120,000	22,727
42640 Downhill Skiing	313,370	360,000	-46,630
42642 Snow Tubing	221,086	230,000	-8,914
42643 Ski Lessons	23,100	27,000	-3,900
42644 Ski Rentals	143,000	170,000	-27,000
42645 Other Recreation Fees	12,300	11,200	1,100
42647 Hay Rides	0	175	-175
42648 Tours	19,099	12,200	6,899
42649 Other Recreation Fees	49,321	25,500	23,821
42710 Collect-Parents&Guardians	999,479	1,041,358	-41,879
42751 Parking Lot Rentals	400,000	400,000	0
42752 Park Shelter&Stable Rent	728,360	665,000	63,360
42753 Commission on Concessions	450,000	500,000	-50,000
42754 Rental of Other Property	409,600	110,000	299,600
42755 Parking Leases	135,300	144,800	-9,500
42756 Cell Towers Lease Rental	100,000	100,000	0
42812 Private	2,957,625	3,340,900	-383,275
42813 Patient Maintenance Rev	6,543,253	6,630,700	-87,447
42815 Commercial Insurance	13,517,979	14,713,700	-1,195,721
42910 Cash Bond Services Fee	80,000	70,000	10,000
42911 Passport Services	304,500	342,000	-37,500
42913 Billing to Outside Agency	345,000	510,000	-165,000
42914 Charge Card Svcs Fee	4,600	4,100	500
42916 Alleg Cty Airport Auth	11,525,500	11,202,000	323,500
42917 City of Pittsburgh	200,000	200,000	0
42918 Indir Cost Recovery-Cnty	1,194,400	0	1,194,400
42995 Misc Receipts for Svcs	250,000	0	250,000
<b>42000 Charges for Services</b>	<b>85,805,861</b>	<b>81,285,043</b>	<b>4,520,818</b>

## Comparison of Estimated Countywide Revenue for 2017 and 2016 By Object Code and Character Levels

Object Code	2017 Recommend	2016 Adopted	Variance
44111 District Courts	3,400,000	3,550,000	-150,000
44112 Forfeited Fines	25,000	3,000	22,000
44114 Forfeit Bonds-Individuals	95,000	60,000	35,000
44117 PMC Collections	550,000	600,000	-50,000
44118 DC Constable Fees	8,500	11,000	-2,500
<b>44000 Fines &amp; Forfeits Revenue</b>	<b>4,078,500</b>	<b>4,224,000</b>	<b>-145,500</b>
45115 Regional Asset District	20,206,000	19,810,000	396,000
45118 Public Auditorium Auth	0	2,500	-2,500
45119 Alleg Cty Airport Auth	15,000	38,400	-23,400
<b>45000 Local Units Revenues</b>	<b>20,221,000</b>	<b>19,850,900</b>	<b>370,100</b>
46201 PA Dept Consvr & Ntrl Res	75,000	40,000	35,000
46306 MA P4P Bonus-State	284,700	0	284,700
46401 PA Dept. of Human Services	13,350,276	13,485,277	-135,001
46501 PA Dept Transportation	4,904,000	3,500,000	1,404,000
46801 Court Operations	1,982,000	2,953,500	-971,500
46802 Juvenile Probation	2,165,000	2,165,000	0
46803 Adult Probation	420,000	420,000	0
46804 Jurors Fees-Reimb	85,000	85,000	0
46851 Act 315 Revenue	6,444,000	6,670,100	-226,100
46852 Act 12 Revenue	1,640,000	1,690,000	-50,000
46855 Patient Disability Reimb	220	0	220
46901 Liquid Fuels	4,100,000	4,100,000	0
46902 Public Utility Realty Tax	550,000	539,200	10,800
46953 Indir Cost Recovered-Cnty	0	915,000	-915,000
46954 Indir Cost Recovered-Dept	0	182,000	-182,000
46955 Lunch Reimbursement	94,000	100,000	-6,000
46956 Act 148	130,563,387	124,775,620	5,787,767
46959 Misc State Revenue	3,000,000	0	3,000,000
42814 M.A.Pharmacy	6,681,225	6,676,400	4,825
46302 Medical Assistance State	28,516,006	27,184,545	1,331,461
46303 MA Disproportionate Share State	35,588	45,000	-9,412
46304 MA IGT Payments State	1,710,000	1,575,000	135,000
<b>46000 State Rev Pennsylvania</b>	<b>206,600,402</b>	<b>197,101,642</b>	<b>9,498,760</b>
47700 P/T-PA Dept of Human Services	44,010,186	43,508,016	502,170
47901 US Marshal Maint Prisoner	1,945,000	2,300,000	-355,000
47908 Medicaid Admin Claims	80,965	67,339	13,626
47909 Misc Federal Revenue	1,040,000	1,120,000	-80,000
47911 Medicare Part D Subsidy	54,500	50,000	4,500
47912 QEC Bond - Reimb	324,498	324,498	0
47913 Medicare Part A	3,847,134	3,457,700	389,434
47914 Medicare Part B	1,892,072	1,770,500	121,572
47915 Medical Assistance Fed	34,070,677	33,225,555	845,122

## Comparison of Estimated Countywide Revenue for 2017 and 2016 By Object Code and Character Levels

Object Code	2017 Recommend	2016 Adopted	Variance
47917 MA Disproportionate Share Fed	39,413	55,000	-15,587
47919 MA IGT Payments Fed	2,130,000	1,925,000	205,000
47920 MA P4P Bonus-Federal	315,301	0	315,301
<b>47000 Federal Government Revenue</b>	<b>89,749,746</b>	<b>87,803,608</b>	<b>1,946,138</b>
48210 Interest From Banks	710,700	704,700	6,000
48317 Sale of Property	25,000	27,000	-2,000
48318 Sale of Equip & Supplies	15,000	15,000	0
48321 Royalties	1,000,000	500,000	500,000
48337 Commission Vend Machines	500	750	-250
48338 Commission Telephone	1,440,000	1,780,000	-340,000
48339 Med Record Transcript Fee	0	4,000	-4,000
48340 Hotel Rental Tax	5,300,000	5,300,000	0
48342 ID Card Replacement Fee	100	200	-100
48350 COBRA Receipts	182,200	165,000	17,200
48352 Excess W/C Reimbursement	175,000	175,000	0
48353 Supersedeas Fund Reimbursement	230,000	230,000	0
48354 Subrogation	10,000	10,000	0
48356 Misc Income - Meal Revenues	0	20,000	-20,000
48368 Sale of Merchandise	6,917	0	6,917
48390 Misc Receipts	765,200	1,085,372	-320,172
48395 Misc Refunds	12,855	76,538	-63,683
91301 Operating Transfers In - Rev	5,759,412	10,666,468	-4,907,056
91302 Operating Transfers Out - Rev	-4,439,412	-9,046,468	4,607,056
<b>48000 Misc Receipts Revenue</b>	<b>11,193,472</b>	<b>11,713,560</b>	<b>-520,088</b>
49110 Contrib fr Funding Source	256,320	256,320	0
49111 Administrative Exp Reimb	0	2,000	-2,000
49195 Misc Intra-County Receipt	1,290,000	1,280,000	10,000
<b>49005 Revenue Transfer Revenue</b>	<b>1,546,320</b>	<b>1,538,320</b>	<b>8,000</b>
<b>31210 Use of Fund Balance</b>	<b>4,387,500</b>	<b>4,762,151</b>	<b>-374,651</b>
<b>Total Revenue</b>	<b>880,300,000</b>	<b>854,825,000</b>	<b>25,475,000</b>



**ALLEGHENY COUNTY**  
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## 2017 Debt Service By Issue and Fund Source

Issue Detail				
Bond/Note Issue	Year <u>Issued</u>	Principal <u>Payments</u>	Interest <u>Payments</u>	Grand <u>Total</u>
Gen. Oblig. Bonds Series C-50 *	2000	0	744,469	744,469
Gen. Oblig. Bonds Series C-51 *	2000	0	289,100	289,100
Gen. Oblig. Bonds Series C-59B	2007	3,640,000	1,817,345	5,457,345
Gen. Oblig. Bonds Series C-64	2010	552,059	586,562	1,138,621
Gen. Oblig. Bonds Series C-65	2011	0	2,103,038	2,103,038
Gen. Oblig. Bonds Series C-66	2011	1,550,000	220,564	1,770,564
Gen. Oblig. Bonds Series C-67	2011	5,000	1,969,625	1,974,625
Gen. Oblig. Bonds Series C-68	2011	0	1,122,548	1,122,548
Gen. Oblig. Bonds Series C-69	2012	5,000	2,469,113	2,474,113
Gen. Oblig. Bonds Series C-70	2012	5,000	5,627,400	5,632,400
Gen. Oblig. Bonds Series C-72	2013	150,000	1,891,231	2,041,231
Gen. Oblig. Bonds Series C-73	2014	25,910,000	3,726,150	29,636,150
Gen. Oblig. Bonds Series C-74	2014	0	2,948,563	2,948,563
Gen. Oblig. Bonds Series C-75	2016	1,600,000	9,719,900	11,319,900
Gen. Oblig. Bonds Series C-76	2016	0	3,199,344	3,199,344
SEA, Authority Bonds Series A	2005	117,500	9,483	126,983
Standby Credit Facility / Remarketing Fees	--		300,000	300,000
Other Prior Years' Bond Issuance Expenses	--		59,000	59,000
<b>Total Debt</b>		<b>33,534,559</b>	<b>38,803,433</b>	<b>72,337,992</b>

\* - Adjustable Rate Demand Bonds

Fund Source Detail			
Funding Source	Principal <u>Payments</u>	Interest <u>Payments</u>	Grand <u>Total</u>
General Fund [Non-Department Expenses]		359,000	359,000
Debt Service Fund	33,534,559	38,444,433	71,978,992
<b>Total Debt Service - Fund Source Detail</b>	<b>33,534,559</b>	<b>38,803,433</b>	<b>72,337,992</b>

## Taxable Countywide Assessed Valuation on Real Property 2007 - 2017

Year		Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2007	\$	57,774,542,292	1.61%	4.69	--
2008		57,652,196,967	-0.21%	4.69	--
2009		58,194,680,704	0.94%	4.69	--
2010		58,710,386,788	0.89%	4.69	--
2011		58,918,965,521	0.36%	4.69	--
2012		59,154,514,413	0.40%	5.69	21.32%
2013 [a]		79,693,847,285		4.73	-16.87%
2013 [b]		74,042,484,534		4.73	-16.87%
2014		75,003,468,970	1.30%	4.73	--
2015		75,214,999,504	0.28%	4.73	--
2016		76,704,584,225	1.98%	4.73	--
2017		TBD			

[a] Pursuant to the Court Order, dated March 20, 2012, the Court ordered that "By December 17, 2012, the Office of Property Assessments shall provide all taxing bodies within Allegheny County with a final and revised assessment roll of the 2012 assessment for use in 2013." By Court Order of December 10, 2012, which amended the March 20, 2012 order, the Court ordered "The Office of Property Assessments shall provide to all taxing bodies within Allegheny County a final and revised assessment roll of the 2012 assessment for use in 2013 by December 21, 2012. The final and revised assessment roll of the 2012 assessment shall include all information pertaining to disposition of appeals by the Board of Property Assessment, Appeals and Review (BPAAR) up to, and including, those appeals disposed of at BPAAR's meeting of December 20, 2012."

[b] The assessed valuation as of December 31, 2013.

## Full-time Operating Headcount By Department

	2017 Recommend	2016 Adopted	Change 2016 to 2017
10 - County Executive	4	4	0
11 - County Manager	20	14	6
12 - County Solicitor	58	58	0
13 - Budget & Finance	9	9	0
14 - Public Defender	127	126	1
15 - Human Resources	22	22	0
16 - M/W/DBE	8	8	0
17 - Medical Examiner	99	96	3
18 - Court Records	132	133	-1
20 - Administrative Services	278	279	-1
25 - Human Services	592	579	13
26 - Kane Regional Centers	1,100	1,076	24
27 - Health	220	220	0
30 - Jail	617	616	1
31 - Police	268	264	4
32 - Shuman Center	124	129	-5
33 - Emergency Management	24	24	0
35 - Public Works	226	226	0
37 - Parks	141	140	1
38 - Facilities Management	219	203	16
48 - Juvenile Court Placement	95	95	0
49 - Miscellaneous Agencies	2	2	0
55 - County Council	10	10	0
60 - Court of Common Pleas	805	803	2
70 - Controller	91	89	2
71 - Sheriff	195	193	2
72 - Treasurer	80	78	2
73 - District Attorney	203	203	0
<b>TOTAL</b>	<b>5,769</b>	<b>5,699</b>	<b>70</b>

## 10 – OFFICE OF COUNTY EXECUTIVE

	<b>2015 Audited Actuals</b>	<b>2016 Adjusted Budget</b>	<b>2017 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	258,925	291,828	291,828
Fringe Benefits	91,366	115,838	115,421
Supplies	2,106	2,272	2,300
Fixed Assets Cost	0	3,056	3,056
Services	13,060	17,260	20,498
Expend Recovery	-13,819	-5,016	-5,016
<b>Expenditure</b>	<b>351,638</b>	<b>425,238</b>	<b>428,087</b>

### **Revenue**

There are no revenues associated with this department.

### **MISSION STATEMENT**

The mission of the Office of the County Executive is to exercise the powers and duties granted under the Allegheny County Home Rule Charter and Allegheny County Administrative Code by providing leadership and strategic direction for all aspects of Allegheny County government under the authority of the office. The office is committed to ensuring that policy is implemented in an effective and economical manner and that responsibilities to the residents of Allegheny County are met. Additionally, its operations will be characterized by excellence, professionalism, efficiency, openness, equity and integrity with an understanding that such efforts are done so on behalf of Allegheny County residents.

### **DESCRIPTION OF SERVICES**

The Office of the County Executive enforces the ordinances and resolutions of the county and represents the county in all meetings and negotiations with the heads of other governmental or quasi-governmental bodies as well as in all meetings and negotiations involving economic development. The Executive is accountable for the administration of all departments and agencies under the jurisdiction of the executive branch, submits an annual comprehensive plan for consideration by council, appoints key officials including the manager and county solicitor, and makes appointments to authorities and agencies as permitted by law. The Executive is also responsible for negotiating, awarding and signing all contracts, agreements and instruments and declares and takes appropriate action on behalf of the county to meet a state of emergency.



**ALLEGHENY COUNTY**  
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# 11 – OFFICE OF COUNTY MANAGER

	<b>2015 Audited Actuals</b>	<b>2016 Adjusted Budget</b>	<b>2017 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	743,257	870,347	1,263,868
Fringe Benefits	216,818	291,125	412,748
Supplies	7,596	19,855	17,585
Repair & Maintenance	0	6,840	4,774
Fixed Assets Cost	26,487	35,500	25,000
Services	31,805	36,500	38,960
Expend Recovery	-30,569	-11,479	-17,700
<b>Expenditure</b>	<b>995,394</b>	<b>1,248,688</b>	<b>1,745,235</b>

## Revenue

There are no revenues associated with this department.

## MISSION STATEMENT

The mission of the County Manager is to ensure effective and efficient delivery of county services to Allegheny County residents, businesses, and institutions.

## DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's nineteen departments with a total budget of over \$1.8 billion and more than 6,000 employees. The office's overarching goal is to contribute to a more sustainable, healthy, safe, efficient and innovative Allegheny County.

The County Manager provides leadership, direction, and support to all county departments to ensure they have the resources necessary to meet their goals with effective and efficient operations. The Manager recognizes and supports creativity, innovation, efficiency, and productivity in all county departments. Additionally, the County Manager serves as the policy implementation arm of the County Executive.

The CountyStat Division supports the work of the County Manager's Office by leading efforts to make County operations more efficient through data-driven decision making, and by leading the county's open data initiative.

## 12 – OFFICE OF COUNTY SOLICITOR

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	2,105,800	3,080,672	3,211,469
Fringe Benefits	748,599	1,233,808	1,257,010
Supplies	65,409	72,349	72,350
Materials	0	200	200
Repair & Maintenance	0	700	700
Fixed Assets Cost	1,453	19,900	18,900
Services	442,201	511,319	471,100
Expend Recovery	-1,559,876	-2,720,248	-2,719,929
<b>Expenditure</b>	<b>1,803,586</b>	<b>2,198,700</b>	<b>2,311,800</b>
<b>Revenue</b>			
Charges for Services	80,000	0	0
Misc Receipts Revenue	80,206	80,000	80,000
<b>Revenue</b>	<b>160,206</b>	<b>80,000</b>	<b>80,000</b>

### MISSION STATEMENT

The mission of the Office of County Solicitor is to provide a high level of professional legal services to the Allegheny County Executive and county departments in a timely, cost-effective and ethical manner.

## 12 – OFFICE OF COUNTY SOLICITOR

### DESCRIPTION OF SERVICES

The Office of County Solicitor is a unique, full-service civil law department charged with handling all legal matters of the county government. The department represents the executive branch of government and all county departments under the supervision and direction of the County Executive in a variety of legal matters. The County Solicitor handles thousands of cases per year in state and federal courts and administrative agencies. These cases include but are not limited to cases involving personal injury and property damage, civil rights, human services cases (dependency and mental health hearings), unemployment compensation cases, tax assessment appeals, and child support enforcement cases.

In addition to handling the cases listed above, the County Solicitor provides the following services:

- Render legal advice and opinions on diverse legal questions presented by the operation of county government;
- Prepare, review and approve county contracts, leases, deeds, ordinances and resolutions, and other legal documents;
- Negotiate, monitor and administer 24 collective bargaining agreements covering nearly 5,000 unionized county employees;
- Provide contracted legal services to the Allegheny County Housing Authority;
- Provide oversight of the Allegheny County Law Library.

### 2017 INITIATIVES

**Outreach to County Departments:** The Office of the County Solicitor plans to conduct training in various departments on select legal subjects, including but not limited to, a brief seminar on the issue of the First Amendment rights of employees and the Pennsylvania Right-to-Know Law.

**Reduce Size of Paper Contracts:** The Office of County Solicitor is expanding upon its efforts to save paper by moving toward placing boilerplate legal language on a website that would be incorporated by reference in paper contracts for certain county departments. Under this system, only a few pages of essential terms and contract specifications would need to be printed.

## 13 – DEPARTMENT OF BUDGET AND FINANCE

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	598,362	724,975	653,794
Fringe Benefits	170,929	211,816	170,626
Supplies	3,935	4,000	5,000
Repair & Maintenance	228	1,200	1,227
Fixed Assets Cost	0	1,000	0
Services	53,972	93,463	96,023
Expend Recovery	-11,116	-8,006	-8,006
<b>Expenditure</b>	<b>816,310</b>	<b>1,028,448</b>	<b>918,664</b>

### Revenue

There are no revenues associated with this department.

### MISSION STATEMENT

The mission of the Department of Budget and Finance is to responsibly steward Allegheny County taxpayer resources through sound budget development, budget oversight, and debt management.

# 13 – DEPARTMENT OF BUDGET AND FINANCE

## DESCRIPTION OF SERVICES

The Department of Budget and Finance is responsible for two key areas of county government. First, Budget and Finance must prepare, analyze and administer the county's \$1.8 billion Comprehensive Fiscal Plan, including the operating, grant and capital budgets. Secondly, it must issue all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents. These responsibilities also include the development of managerial and financial strategies to assist the County Executive to fulfill his commitments regarding the county's budgets.

The department works closely with all 19 executive departments, the Courts and the four row offices, comprising all county government functions. A budget analyst is assigned to each, monitoring revenue and expenditures during the year to: ensure budgetary compliance; conduct monthly forecasts of year-end fund balance; and develop the next year's budget. Budgetary controls include review and approval of out-of-county travel requests, position changes and requests to fill vacancies.

The analysts train departments in financial business processes as well as systems used to support the business. The office also provides policy and best practice research, and financial expertise, all in compliance with Governmental Accounting Standards Board (GASB) principles. The office processes all transfers and amendments to the Comprehensive Fiscal Plan and facilitates the approval through the County Executive and County Council.

## 2017 INITIATIVES

**OnBase Implementations:** Continue to work with department directors to implement electronic voucher processing through OnBase and other automation and electronic storage opportunities using OnBase.

**Training and Education:** Budget and Finance will formalize financial training opportunities for staff in financial areas and prepare documentation for knowledge transfer.

**Grant Process:** Continue to assist in grant application process to ensure county maximizes all possible grant dollars.

## 14 – DEPARTMENT OF PUBLIC DEFENDER

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	6,347,536	6,649,308	6,760,694
Fringe Benefits	2,294,843	2,510,528	2,491,175
Supplies	43,367	45,260	48,960
Repair & Maintenance	535	1,930	1,010
Fixed Assets Cost	2,262	1,836	2,300
Services	403,826	433,786	458,046
Expend Recovery	0	-69,875	-69,875
<b>Expenditure</b>	<b>9,092,369</b>	<b>9,572,773</b>	<b>9,692,310</b>
<b>Revenue</b>			
Charges for Services	785	510	210
<b>Revenue</b>	<b>785</b>	<b>510</b>	<b>210</b>

### MISSION STATEMENT

The mission of the Office of the Public Defender is to provide competent and effective legal counsel to any indigent person in Allegheny County who is unable to afford legal counsel in any proceeding where representation is constitutionally required.

# 14 – DEPARTMENT OF PUBLIC DEFENDER

## DESCRIPTION OF SERVICES

In general, a person is entitled to legal counsel from the Office of the Public Defender whenever that individual's personal liberty is at stake. This would include capital crimes, felony offenses, and misdemeanor and summary offenses that carry a possible sentence of incarceration and commitment proceedings under the Mental Health Procedures Act. The Public Defender's attorneys represented over 25,000 clients in the last year.

In Allegheny County, eligibility for public defender services is based on federal poverty guidelines. Income and family financial responsibilities are considered in determining qualification for legal representation by the public defender.

The Public Defender Act authorizes the Office of the Public Defender to provide legal counsel in the following matters:

- Where a person is charged with juvenile delinquency;
- Critical pretrial identification procedures;
- Preliminary hearings;
- State habeas corpus proceedings;
- State trials, including pretrial and post-trial motions;
- Superior Court appeals;
- Pennsylvania Supreme Court appeals;
- Post-conviction hearings at the trial and appellate levels;
- Criminal extradition proceedings;
- Probation and parole violation hearings;
- Involuntary commitment proceedings under the Mental Health Procedures Act;
- Any proceeding where personal liberty is in jeopardy.

The office also serves as an educational resource to the community through public presentations, school outreach, social service agencies, training and other community awareness activities.

# 14 – DEPARTMENT OF PUBLIC DEFENDER

## 2017 INITIATIVES

**Upgrade Technology Systems:** The office's technology system upgrades during 2016 include the following:

- Implementation of the File Retention Policy in order to reduce the expenses associated with storing client files;
- Continue to upgrade our record management system and case management database (Legal Edge) in order to increase employee productivity;
- To insure the prompt interview of incarcerated clients, we will expand our intake procedures to include the Processing Unit of the Allegheny County Jail;
- Hire a full time Manager/Mitigation Specialist to supervise the Intake and Investigation Division in order to eliminate the need to reduce expenses;
- Hire a full time social worker to assist with coordinating resources and services for clients and to supervise interns from the University of Pittsburgh School of Social Work;
- Hire an additional intake paralegal to assist with processing clients in the Allegheny County Jail;
- Create a first level intake clerk supervisor to assist with training and managing intake clerks in the intake department;
- Expansion of office policies and procedures to train employees to file court documents electronically;
- Continue to streamline the process for obtaining Court transcripts electronically and in a timely fashion;
- Expansion of Veteran's Court Programs to include Magisterial District Courts;
- Continue to improve the office's website to provide a portal for case updates and to be a source for public information on the legal system;
- Continue to establish and enhance relationships with various agencies within the criminal justice system and work toward the sharing of pertinent client information.

**Seek State Funding:** The Public Defender's office will continue to seek and support proposals to secure state funding for client representation.



**ALLEGHENY COUNTY**  
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## 15 – DEPARTMENT OF HUMAN RESOURCES

	<b>2015 Audited Actuals</b>	<b>2016 Adjusted Budget</b>	<b>2017 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	942,650	1,107,757	1,166,457
Fringe Benefits	396,531	490,595	493,279
Supplies	4,660	6,500	7,000
Fixed Assets Cost	362	2,000	2,800
Services	270,047	309,045	370,675
Expend Recovery	-46,214	-8,585	-46,214
<b>Expenditure</b>	<b>1,568,036</b>	<b>1,907,312</b>	<b>1,993,997</b>
<b>Revenue</b>			
Charges for Services	7,860	9,500	0
Federal Government	11,545	50,000	54,500
<b>Revenue</b>	<b>19,405</b>	<b>59,500</b>	<b>54,500</b>

### MISSION STATEMENT

The mission of the Department of Human Resources is to serve and support Allegheny County's most valuable assets — its employees — by attracting, developing, engaging, and retaining a talented and diverse workforce through the provision of a quality work experience.

# 15 – DEPARTMENT OF HUMAN RESOURCES

## DESCRIPTION OF SERVICES

Human Resources provides centralized consultation and support to the roughly 6,400 County employees and the management teams of the county's varied operating departments, including the recruitment, hiring and orientation of approximately 700 new employees each year. Focus areas and core functions of Human Resources include job analysis and job description development, recruitment and staffing management, compensation, benefits and wellness program administration, payroll, workers compensation and leave management, organizational and performance development, training, labor and employee relations, legal compliance, diversity and inclusion, and records management.

## 2017 INITIATIVES

**Labor Contract Negotiations:** Support the county's efforts in contract negotiations with the majority of the collective bargaining units, interest arbitration groups and meet and discuss units.

**Health Benefits:** The county's health care benefit programs cost over \$91 million annually and cover active employees, police retirees, and their families, totaling 13,500 lives. As a result of the 2016 medical Request for Proposal (RFP) process, Human Resources will implement a new four year benefits program.

**Healthcare Reform:** Continue to integrate healthcare reform mandates into the existing county benefits structure, including reporting requirements and monitoring of regulatory changes.

**Employee Assistance Program:** The department will develop a promotional plan to increase individual service utilization and leadership consultations. Maximization of services will help employees resolve personal and work-related challenges before they adversely impact work performance.

**BenefitFocus Implementation:** The department will continue to enhance the management and increase awareness and utilization of the newly implemented benefits enrollment software system by adding additional benefits, including COBRA administration.

**Workers' Compensation:** The department will issue an RFP for third party administration of the county's workers' compensation program. In an effort to enhance efficiency, ancillary program services (medical bill repricing and pharmacy benefit management) will also be included in the RFP process.

## 15 – DEPARTMENT OF HUMAN RESOURCES

### 2017 INITIATIVES (continued)

**Improved Applicant Tracking and Employee Onboarding:** The department will implement an enhanced applicant management and employee onboarding system to more efficiently and effectively automate the selection and hiring process.

**Training and Development:** The department will expand training opportunities in areas of policy and regulatory compliance and leadership competencies to increase individual and organizational success. Needs assessments will be conducted at the department levels to determine performance gaps and possible training solutions.

**Policy and Procedures Review and Development:** The department will continue to develop, review and manage standardized employment policies and procedures to ensure consistent, fair and legally compliant HR practices in a manner that best serves the interests of county government.

**Equal Employment Opportunity Plan:** The department will conduct an analysis of its hiring practices and relevant labor market data and will develop a new plan to ensure continued fair and equal opportunity for men and women to participate in all levels of our workforce, regardless of race, color or national origin.

**Enhanced Staffing Strategies:** Human Resources, in conjunction with CountyStat, the Office of Budget and Finance, and other departments will develop, implement and monitor staffing models to assist in appropriate allocation of resources, increased workforce productivity and reduction of overtime expenses.



**ALLEGHENY COUNTY**  
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## 16 – DEPARTMENT OF MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	327,034	410,261	408,324
Fringe Benefits	105,278	154,098	156,070
Supplies	7,024	7,425	8,427
Repair & Maintenance	854	2,350	2,421
Fixed Assets Cost	58	800	824
Services	152,215	97,340	110,323
<b>Expenditure</b>	<b>592,463</b>	<b>672,274</b>	<b>686,389</b>

### Revenue

There are no revenues associated with this department.

### MISSION STATEMENT

The mission of the Minority, Women and Disadvantaged Business Enterprise Department (MWDBE) is to build the capacity of MWDBE certified businesses, monitor contracts to ensure compliance with Allegheny County goals and provide outreach and technical assistance to the business community.

# 16 – DEPARTMENT OF MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

## DESCRIPTION OF SERVICES

**Certification Service:** Allegheny County is a certifying participant of the Pennsylvania Unified Certification Program (PA UCP). The purpose of the PA UCP is to provide “one-stop shopping” for firms seeking certification as a Disadvantaged Business Enterprise (DBE) in accordance with 49 CFR Part 26. The department has a portfolio of approximately 600 companies that it certifies through this program.

**Contract Compliance:** The department oversees the effort made by firms bidding contracts with Allegheny County to ensure that a “good faith effort” has been made to include MWDBE’s on these offerings. The department works to increase the number of certified MWDBE companies participating in contracting opportunities in Allegheny County. The department oversees MWDBE participation on contracts that are provided by Purchasing. The department also serves as a repository for information on MWDBE contract participation provided by county authorities.

**Outreach and Technical Assistance:** The department communicates with the public by hosting and participating in workshops, trainings, tradeshow and speaking engagements and print advertisements in various publications. The department partners with local non-profits at whose satellite sites it conducts monthly certification counseling sessions. The department hosts an annual Open House that is open to the public and provides networking opportunity, as well as a technical business assistance forum.

## 2017 INITIATIVES

**Document Control System:** The department will continue the paper reduction project by scanning and indexing certification files into the enterprise wide OnBase document control system. Documents have been scanned and indexed since the project began in 2014.

**PA UCP Electronic Application:** The department will continue to participate in the new Pennsylvania Unified Certification Program (PA UCP) electronic application system for firms seeking certification or needing to provide the annual affidavit update necessary to continue being part of the network of certified firms.

**Streamline Manual Processes:** The department will continue to streamline the business processes that still occur in the certification and contract compliance process. The investigative process will include greater utilization of LexisNexis and purchase of mobile devices as well as additional software to increase automation. The department is working to deliver data driven results with the assistance of County Stats.

**Evaluation and Compliance Software:** The department will continue to utilize the new software that will manage the documents related to contract compliance.

## 17 – DEPARTMENT OF MEDICAL EXAMINER

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	5,538,999	5,772,662	6,219,089
Fringe Benefits	1,860,969	2,016,951	2,152,270
Supplies	489,108	512,902	560,000
Materials	191	500	300
Repair & Maintenance	239,245	218,500	257,000
Fixed Assets Cost	4,886	7,000	4,500
Services	749,805	731,659	748,250
Expend Recovery	0	0	-28,880
<b>Expenditure</b>	<b>8,883,203</b>	<b>9,260,174</b>	<b>9,912,529</b>
<b>Revenue</b>			
Charges for Services	536,623	540,000	540,000
State Rev Pennsylvania	0	0	3,000,000
Misc Receipts Revenue	4,315	1,600	10,000
<b>Revenue</b>	<b>540,938</b>	<b>541,600</b>	<b>3,550,000</b>

### MISSION STATEMENT

The mission of the Office of the Medical Examiner is to support the Allegheny County criminal justice system with high quality medicolegal death investigation; forensic, clinical and environmental analysis; consultation; and expert testimony services. The office uses the knowledge obtained in this process to promote education and research into the key public health problems facing the citizens of the county such as gun violence, drug overdose, suicide and other issues.

### DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner operates the County morgue, conducts forensic investigations, as well as operates a full suite of crime labs. The Medical Examiner's Office strives to be foremost in the delivery of these services through a continual review and update of evidence based practice standards promulgated by the National Association of Medical Examiners (NAME) and ASCLD/LAB (American Society of Crime Lab Directors Laboratory Accreditation Board)/ISO (International Standards Organization).

# 17 – DEPARTMENT OF MEDICAL EXAMINER

## ***MORGUE OPERATION SERVICES***

**Forensic Investigation:** The forensic investigators conduct the initial phase of the investigation of each death reported to the Medical Examiner. Most of the vital information-gathering and record-keeping functions required for death investigations are performed by investigation personnel. Under the supervision of a manager, the forensic investigators coordinate their findings with autopsy and laboratories throughout the entire investigative process. When the circumstances are appropriate, one or more forensic investigators conduct an on-scene investigation in cooperation with police authorities. The forensic investigator is trained in areas such as death investigations, evidence identification, post-mortem physiological changes, traumatic injuries and medicolegal documentation.

**Autopsy:** The autopsy examination is the main tool for forensic pathologists to conduct medical investigations. The autopsy staff collaborates with pathologists, investigators and the laboratories to conduct a complete medical case investigation. The autopsy room is the essential laboratory during any death investigation. The examination room uses the most advanced equipment required by the pathologists to establish the cause and manner of death. In addition to the standard autopsy room tables and instruments, technical support equipment includes X-rays, photographic processing and magnifying equipment, computerized surface magnification and recording devices. Also the technicians use any necessary photographic procedures and technologies during the post mortem examination to add to the case investigation.

**Histology:** The Histology Laboratory aids in the investigation by creating microscopic slides from tissue samples retrieved at autopsy.

## ***FORENSIC LABORATORY SERVICES***

**Evidence Receiving:** Personnel in Evidence Receiving are responsible for taking in, processing, securing and maintaining the chain of custody for criminal evidence in cases submitted by law enforcement personnel. Because evidence may be examined by different sections under the control of the laboratory system, staff involved in the process must conform to strict protocols and policies. All evidence movement is documented via the chain of custody section in LIMS.

**Forensic Biology:** The Forensic Biology Section performs serological and DNA analyses on physiological fluids and other nucleated cellular material for the purpose of identification and individualization. The type of material typically examined includes, but is not limited to, blood, semen, saliva, tissue, and "touch" items collected at crime scenes and from articles of physical evidence. Evidence of these types is frequently generated during the commission of violent crimes such as homicides, rapes, assaults, and hit and run fatalities, as well as less violent crimes including burglary, theft and firearms violations. The ultimate goal of the Forensic Biology Section is to identify what type of material is present and then, through the use of DNA analysis, link that material to a specific person. The Forensic Biology Section is linked to the FBI CODIS (Combined DNA Index System) database network. After a DNA profile is obtained, it can be searched against local, statewide, and national law enforcement databases. Through this network, the laboratory is able to search an unidentified profile against unsolved case profiles and known profiles of convicted offenders and arrestees throughout the country. These searches can link cases together or provide important investigational leads for investigators on unsolved cases.

## 17 – DEPARTMENT OF MEDICAL EXAMINER

### **FORENSIC LABORATORY SERVICES** *(continued)*

**Drug Chemistry:** The Drug Chemistry Section of the forensic laboratory analyzes evidence seized in the enforcement of state and federal laws. The drug chemists qualitatively identify controlled substances within the evidence submitted to them. The evidence submitted comes from various law enforcement agencies in Allegheny County and surrounding counties.

**Toxicology:** The Toxicology Section provides post mortem forensic toxicology in Medical Examiner's cases and human performance forensic toxicology services for Allegheny County law enforcement agencies. Post mortem fluids and tissues are tested for the presence of drugs and their metabolites, as well as other toxicants, including ethanol and other volatile substances, gases, such as carbon monoxide and cyanide and heavy metals. The blood levels of these toxicants are quantitated to aid in the determination of the cause and manner of death in Medical Examiner's cases. Toxicological analyses are also performed on blood and urine specimens submitted by law enforcement agencies to determine the presence of ethanol and other drugs which may modify human performance (i.e. the ability to operate a motor vehicle safely).

**Environmental Chemistry:** The Environmental Chemistry Laboratory provides analytical support for Allegheny County's Health Department. The laboratory specializes in analyzing air, water, and food samples which are submitted by trained field technicians. All analyses are performed by experienced chemists, utilizing state-of-the-art instrumentation.

**Firearms/Toolmarks:** The Firearms and Toolmarks Section examines firearms for operability and compares bullets, cartridge cases, and shot shell cases to determine if they were fired from the same firearm, multiple firearms or specific firearm, if submitted.

Each firearm submitted to the section is examined to determine whether it is in normal mechanical operating condition and it is test fired, when possible. The examination includes the operability of the safety features, physical characteristics of the firearm, determination of manufacturer, model and serial number. A microscopic comparison of ammunition components is done in an attempt to associate a particular firearm as having fired the components. Toolmark examinations are conducted to determine if a toolmark was produced by the same tool or a specific tool, if submitted. Toolmarks may be encountered on a variety of surfaces including wood and metal.

This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives (BATFE) to acquire digital images of the markings on cartridges or shot shell cases recovered from a crime scene or test fires obtained from submitted semiautomatic pistols, semiautomatic, slide-action and bolt-action rifles and shotguns. The examiner compares images against previous NIBIN entries in an attempt to link different crimes together.

**Trace:** The Trace Evidence Section examines physical evidence submitted in criminal cases including homicide, sexual assault, burglary, vehicular hit and run, arson, and explosions. Trace evidence includes items such as hair, fibers, glass, paint, fire debris, flammable liquids, and explosive materials. Investigative agencies may also request special analyses on a variety of other materials such as soil, adhesives, and plastics.

# 17 – DEPARTMENT OF MEDICAL EXAMINER

## **FORENSIC LABORATORY SERVICES** *(continued)*

**Latent Prints:** Latent fingerprint lifts are examined for the presence of latent impressions of value (fingerprints, palm prints, finger joint impressions). Latent prints of value are then compared to known or inked impressions of a known suspect and examined for specific characterizations for the purpose of identification. Recorded inked impressions are searched through the central repository (master files) to establish identification of the unknown deceased person. The Latent Print Section utilizes the Pennsylvania State Police Automated Fingerprint Identification System (AFIS) and Federal Bureau of Investigations, International Identification System (IAFIS). The Latent Print Section assists the Morgue Operations in the identification of unknown deceased persons.

**Mobile Crime Unit:** The Mobile Crime Unit provides assistance in processing crime scenes throughout the county when requested. The unit is staffed with experienced scientists and is equipped to properly document scenes as well as properly recover and preserve any physical evidence. The scenes encountered range from homicides to sexual assaults to burglaries. Types of evidence from these varying scenes include, for example, impressions such as tool marks and shoeprints, blood stain patterns, semen, hair, fibers, bullets, and cartridges.

**Mobile Laboratory:** This vehicle is equipped to respond to a variety of incidents to offer aid to requesting agencies. Instrumentation and training onboard allows on-scene processing related to chemical, biological and radiological incidents; explosion and fire scenes, hazmat incidents, general crime scenes, clandestine laboratories, and air and water incidents.

## **2017 INITIATIVES**

**Process Improvement:** Implement Lean Six Sigma practices in other sections of the department. The Lean Six Sigma process improvement was completed for the serology report process. Using the skills acquired, the department will apply the same principals to a process in other sections.

Continue to work with CountyStat in the collection of performance data, have regular and frequent meetings and periodic meetings among the County Executive's leadership team and department directors to discuss past performance, develop strategies for performance improvement and follow up on previous decisions.

**Training:** In conjunction with the County Safety Officer, the office will continue to provide ergonomics training in an effort to reduce lifting injuries and in-house continuing education for employees to reduce the need for outside training.

Provide reoccurring latent print processing training for new Allegheny County Police detectives as well as local law enforcement officers in order to develop the skill of these officers to process in the field for latent prints, and also to develop the highest quality evidence for submission to the laboratory;

# 17 – DEPARTMENT OF MEDICAL EXAMINER

## 2017 INITIATIVES (continued)

**Technology:** The office will undertake the following technology initiatives during 2017:

- Begin the process of adding mobile data terminals to response vehicles for greater efficiency in report-writing;
- Work towards improving the Laboratory Information Management System to have built-in redundancy;
- Initiate the implementation of a software program for gathering medical records from hospitals electronically;
- Upgrade computers connected to forensic instrumentation to Windows 7.
- Implement Qualtrax compliance management software solutions for managing accreditation, documents, processes, testing and training.

**Community Outreach:** Develop, implement and host a series of forensic presentations designed to educate and inform the citizens of Allegheny County on the activities of the Office of the Medical Examiner and various public safety issues.



**ALLEGHENY COUNTY**  
ALWAYS INSPIRING

## 18 – DEPARTMENT OF COURT RECORDS

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	4,964,706	5,535,368	5,375,063
Fringe Benefits	1,959,580	2,243,413	2,239,820
Supplies	58,905	64,000	65,500
Materials	0	1,000	1,000
Repair & Maintenance	2,085	13,500	13,500
Fixed Assets Cost	12,664	4,500	17,500
Services	338,945	386,000	374,500
<b>Expenditure</b>	<b>7,336,885</b>	<b>8,247,781</b>	<b>8,086,883</b>
<b>Revenue</b>			
License & Permit Revenue	793	0	1,500
Charges for Services	10,623,773	10,789,600	13,781,000
Fines & Forfeits Revenue	219,940	60,000	95,000
<b>Revenue</b>	<b>10,844,506</b>	<b>10,849,600</b>	<b>13,877,500</b>

### MISSION STATEMENT

The mission of the Department of Court Records (DCR) is to be the receiver and custodian of all filings for the divisions of the Court of Common Pleas of Allegheny County in an accurate, timely, and efficient manner.

# 18 – DEPARTMENT OF COURT RECORDS

## DESCRIPTION OF SERVICES

The Department of Court Records (DCR) was established to perform the functions formerly performed by the row offices of Prothonotary, Clerk of Courts, and Register of Wills/Clerk of the Orphans' Court, which were eliminated as a result of a ballot question approved by the electorate of Allegheny County. The DCR handles all documents filed by every party in cases filed in the Court of Common Pleas of Allegheny County. The DCR creates a file for every case. This file holds all documents filed in the case including all orders of court. Most of the functions of the DCR are set forth in state statutes and rules of procedure.

Fees are charged for many court filings. The fees collected by the DCR are set and approved by the President Judge of the Court of Common Pleas of Allegheny County. The fees collected are distributed—based on state statutes or rules and orders of court—to the Commonwealth of Pennsylvania, to other government entities, and to the County's General Fund. Some fees that are collected on filings with new case numbers are used for computer costs and for records storage and management in the DCR. Additionally, some fees finance the childcare facilities operated by the courts, the county law library, and a Court Technology and Education Fund.

The DCR has an Administrative Division and three operational divisions.

### ***CIVIL/FAMILY DIVISION***

This division has administrative control and responsibility for receiving and maintaining court documents for the Civil and Family Divisions of the Court of Common Pleas. The Civil Division of the DCR includes the General Docket, Arbitration Docket and Statutory Appeals Docket Sections, while the Family Division of the DCR includes the Adult and Juvenile dockets.

The Civil/Family Division accepts documents for filing, issues writs, takes bonds in civil cases and processes, appeals to the Board of Viewers, and appeals from administrative agencies and the minor judiciary to the Court of Common Pleas, and from the Court of Common Pleas to the appellate courts of the Commonwealth of Pennsylvania. In addition, the Civil/Family Division has miscellaneous record keeping duties such as recording municipal claims and tax liens.

The Civil/Family Division accepts filing of court documents in person, by mail or electronically. This Division has a computer system which allows for electronic filing of court documents by any person with internet access. The DCR website is <http://dcr.alleghenycounty.us/>. The website allows any person with internet access to see the docket, the official list of documents filed in the case, and scanned images of the documents filed on cases, unless the case is sealed by order of Court or if statutes or local Rules of Court prohibit public access.

## **18 – DEPARTMENT OF COURT RECORDS**

### ***WILLS/ORPHANS' COURT DIVISION***

This division probates wills, grants letters to representatives of estates and receives and maintains Orphans' Court case documents. In some cases, this division has a duty to take testimony and enter decrees or findings when facts are disputed regarding a will. Those decrees are appealable to the Orphans' Court. The cases heard in the Orphans' Court Division of the Court of Common Pleas include all matters involving decedent's estates, trusts, wills, guardians of the persons and estates of minors, guardians of the persons and estates of incapacitated persons, powers of attorney, termination of parental rights and adoptions, civil commitments, marriage licenses, nonprofit associations and corporations, and inheritance and estate tax matters. The division issues marriage licenses and maintains marriage records. The division collects Pennsylvania Inheritance Tax payments as an agent for the PA Department of Revenue. Additionally, the division accepts U.S. Passport applications as a Passport Acceptance Facility for the United States Department of State.

The DCR has implemented electronic filing for the Wills/Orphans' Court Division. The DCR Wills/Orphans' Court Division allows filing of court documents in person, by mail or electronically. This Division has a computer system which allows for electronic filing of court documents by any person with internet access at the DCR website. This website allows any person with internet access to see the docket, the official list of documents filed in the case, and scanned images of the documents filed for cases, unless the case is sealed by order of court or if statutes or local rules of court prohibit public access. In addition, couples planning to marry can complete the marriage license application online before appearing in person at the DCR's Marriage License Office. This reduces the time in the office for a couple applying for a marriage license.

### ***CRIMINAL DIVISION***

This division receives and maintains Criminal Court case documents. Motions and summary appeals are filed in this division. The division also maintains dockets, processes expungements and bail bonds, maintains and archives case records, collects court-ordered fines and costs, and pays court-ordered restitution to victims. Other services provided by this division include case intake, constable services, DUI procedures, driver's license reinstatement and responses to prisoners' correspondence. In addition, the Criminal Division issues private detective licenses for Allegheny County.

The Criminal Division uses a state-mandated computer system, Common Pleas Case Management System (CPCMS) as the official docketing and record-keeping system. Any person with web access can access a public version of CPCMS which contains the criminal case records for all counties in Pennsylvania at <http://ujportal.pacourts.us/docketsheets/cp.aspx>.

## 18 – DEPARTMENT OF COURT RECORDS

### 2017 INITIATIVES

**Upgrade the Online Document System:** The department will work to upgrade the e-filing and online docketing system in the Civil/Family Division. The current system is written in a computer language that is outdated. CGI, the vendor which originally wrote the program, has provided an estimate of roughly \$500,000 to rewrite the internal e-filing system pages from ASP to ASP.NET. Many benefits will result from converting the e-filing system from ASP to ASP.NET including: resolving browser compatibility issues for internal users; improving system security; improving system performance; eliminating the risk that ASP technology may not be supported by Microsoft in the future; improving error handling; creating system documentation that will aid system maintenance; and enhancing the visual appeal and usability of the system for internal users.

**Transition to a Statewide Computer System:** The department will continue to assist the Administrative Offices of the Pennsylvania Courts (AOPC) in designing and implementing a statewide computer system for the functions performed by the offices of the Clerk of the Orphans' Court and the Register of Wills. Currently, Allegheny County has a computer system to perform the functions of the Wills/Orphans' Court Division. The DCR will assist the AOPC with migrating all data and document images from the current DCR system to the new statewide system. The statewide system will perform all of the same functions as the current DCR system; thus, the new statewide system will save the DCR money by eliminating the cost of maintaining its own computer system. According to the AOPC, the new system is scheduled to be operational towards the end of 2017.

**Expanded Office Hours, Marriage License & Passport Services:** Starting in the spring 2017, the Department of Court Records, Wills/Orphans' Court Division will begin to offer hours of operation on Saturdays. This service will be provided April through October, in order to accommodate the peak season and to enhance customer service.

**E-filing System in the Court of Common Pleas, Criminal Division:** The department will continue to work with the AOPC to implement the e-filing system known as PACFile in the Allegheny County Court of Common Pleas, Criminal Division. Once the system is implemented, it will provide substantial savings.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	11,914,675	12,740,619	13,233,300
Fringe Benefits	4,751,722	5,468,161	5,433,069
Supplies	237,929	345,884	364,436
Materials	142,305	159,650	159,150
Repair & Maintenance	475,438	520,250	476,450
Fixed Assets Cost	60,830	172,825	73,726
Services	10,308,834	10,426,972	10,431,070
Expend Recovery	-3,718,448	-4,462,200	-4,380,200
<b>Expenditure</b>	<b>24,173,285</b>	<b>25,372,161</b>	<b>25,791,001</b>
<b>Revenue</b>			
Charges for Services	19,738,625	20,067,200	20,422,200
Fines & Forfeits Revenue	25,752	3,000	25,000
Misc Receipts Revenue	223,846	120,200	120,150
Revenue Transfer	0	200,000	0
<b>Revenue</b>	<b>19,988,223</b>	<b>20,390,400</b>	<b>20,567,350</b>

### MISSION STATEMENT

The mission of the Department of Administrative Services (DAS) is to provide superior quality services to Allegheny County constituents and to other County departments.

### DESCRIPTION OF SERVICES

DAS manages an array of services to enhance county daily operations such as computer support, mailing and printing services, purchasing and document storage. DAS is also responsible for telecommunications, the marketing and coordination of county-sponsored special events, property assessment, the recording of deeds and mortgages and verifying measuring device accuracy at service establishments throughout the county. In addition, the department oversees the election process to ensure that all government laws and requirements are upheld and provides services and support to military veterans.

DAS is comprised of various divisions as follows:

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Administrative Division

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	1,071,535	1,194,948	1,277,859
Fringe Benefits	410,976	485,231	528,436
Supplies	104,974	156,463	163,600
Materials	0	2,000	2,500
Repair & Maintenance	193,172	220,950	226,950
Fixed Assets Cost	13,520	19,000	5,000
Services	2,604,398	2,956,073	2,689,994
Expend Recovery	-2,391,284	-2,597,000	-2,500,000
<b>Expenditure</b>	<b>2,007,291</b>	<b>2,437,665</b>	<b>2,394,339</b>
<b>Revenue</b>			
Charges for Services	420,063	660,000	495,000
Misc Receipts Revenue	109	0	0
<b>Revenue</b>	<b>420,172</b>	<b>660,000</b>	<b>495,000</b>

### MISSION STATEMENT

The mission of the Administrative Division is to ensure that all divisions adhere to uniform and consistent departmental policies and procedures as well as providing assistance to divisions to carry out day-to-day operations and executive initiatives.

### DESCRIPTION OF SERVICES

The Administrative Division provides centralized support services such as fiscal and personnel management to all divisions and designing, planning and executing special projects. In addition, this division is responsible for overseeing the county's travel payment process, vending services and photography and serves as the Office of Open Records for the county's executive branch.

## **20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### **2017 INITIATIVES**

**Customer Service Improvements:** The division will continue efforts in developing a department-wide customer service training model to improve contact with the constituents of Allegheny County and internal county departments that are recurring customers across all divisions of Administrative Services.

**Performance Measurement:** In 2017, the division will work with the new CountyStat office to establish benchmarking and performance measurements for the Administrative Services department.

The Administrative Division is comprised of the following areas:

#### ***BUREAU OF WEIGHTS AND MEASURES***

##### **MISSION STATEMENT**

The mission of the Bureau of Weights and Measures is to promote, protect and enforce equity in the marketplace using and maintaining state-mandated standards of weights and measures for the economic health of every citizen and business in Allegheny County.

##### **DESCRIPTION OF SERVICES**

The Bureau of Weights and Measures assures that the rights of the consumer are protected from deliberate fraud or unintentional errors and further serves to protect the business owner. The division inspects and monitors all transactions in which a commodity or service is bought or sold or a weighing and measuring device is utilized.

The Bureau of Weights and Measures conducts inspections on all gas pumps in Allegheny County. Random inspections are conducted on commercial scales of up to 1,000 lbs. capacity, jewelers' scales, airport luggage scales, parking meters, parking garage timing systems and scanners at retail checkout counters. Inspectors conduct approximately 10,000 tests per year, using equipment certified for use by the Pennsylvania Department of Agriculture.

County inspectors check retailers randomly and un-announced. Gas pumps failing to pass initial testing are flagged by a red sticker or closed until they are repaired and pass a subsequent test. The county maintains a fraud hotline as well as an online tip form.

#### **2017 INITIATIVES**

**Information Portal:** Weights and Measures will continue efforts to work in conjunction with the Division of Computer Services for an information portal for county residents to check the inspection status of devices by location. The portal will help ensure the successful resolution of complaints filed by citizens.

## **20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### ***PRINTING AND MAILING SERVICES***

##### **MISSION STATEMENT**

The mission of the Printing and Mailing Services is to provide user departments with timely and accurate processing, handling and distribution of all services that are comparable to today's industry standards in a professional manner, meeting customer deadlines and expectations effectively and efficiently.

##### **DESCRIPTION OF SERVICES**

Printing Services is responsible for providing high quality, inexpensive graphic design, printing and reproduction services to all county departments. The division completes an average of 800 to 900 jobs per year, totaling over 48 million impressions.

The county's Mailing Services provides efficient and cost-effective postal and inter-office messenger services to all county and City of Pittsburgh departments and to the Community College of Allegheny County (CCAC). Mailing Services also staffs the Allegheny County Jail mailroom.

Over the past three years Mailing Services successfully processed more mail than ever before (an average of 3.5 million per year) with the implementation of updated equipment, new automated tracking system and trained staff.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

### Administrative Division

#### *PRINTING AND MAILING SERVICES (continued)*

#### 2017 INITIATIVES

**Sustainable Printing:** This initiative focuses on “green” printing procedures by using Forest Stewardship Council (FSC)-certified paper and environmentally friendly toners while practicing a strong and concerted effort to recycle.

**Customer Service:** The division will establish an online survey that can be sent to departments on a quarterly basis to obtain feedback, recommendations and/or satisfaction levels of our services. The goal is to exceed customer expectations with exceptional graphic design, print quality and turnaround times.

**In-Sourcing and Outsourcing:** Recognizing the needs of our end users and that Printing Services is not always the most cost effective, the division will outsource larger print jobs for county departments if there will be a significant savings; while also looking for opportunities to in-source services to other government entities.

**Variable Data Printing/Mailing:** Printing Services will market the variable data printing application’s use to more departments in an effort to enhance notifications to county residents with customized content. Mailing Services will partner in this initiative with the use of QR (quick response) codes and/or advertisements that promote county entities and events on the envelopes.

**Non-Profit Mailings:** Explore the feasibility of applying for non-profit mailing status with the United States Postal Service for unique county entities that may qualify (i.e. Kane Foundation, Retirement Board, Health Department). These departments, if approved, would significantly reduce postal expenses on informational mailings.

**Electronic Certified and Priority Mail:** Mailing Services will develop a training program for county end users to use commercial based and accountable mail software for processing Electronic, Certified and Priority Mail requests. Users will have the capability to print forms from their desktop that can be scanned and sent to the post office with the sender receiving real time delivery notifications.

**Jail Mailing Operation:** Review and update procedures for this operation with a specific focus on the vendors that currently ship items for residents to ensure the Jail and Mailing Services’ requirements are being met (i.e. detailed packing slips etc.).

## **20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### ***RECORDS MANAGEMENT***

##### **MISSION STATEMENT**

The mission of Records Management is to offer professional services to all user departments, provide the safe and secure storage for inactive and vital records for all county departments and readily fulfill and deliver documentation upon request.

##### **DESCRIPTION OF SERVICES**

Records Management works with records coordinators from other offices and departments to design and implement systems and procedures that will make accurate information readily available to assist in management decision making, support, improve organization efficiency, and provide for historical reference. The division leases 116,800 square feet of warehouse space to store critical county records, including election results, medical records, and court documents.

Program activities promote the systematic control of records from creation to final disposition. This approach has been essential to control paperwork proliferation, offer efficient access to requested information, dispose of obsolete records, provide proof of compliance with federal and state agencies, and maintain historical and vital organization records

##### **2017 INITIATIVES**

**Records Management Software System:** Investigate options to upgrade the current records management system in order to enhance cross referencing and processing capabilities. This will also include a tracking system for box shipments to better monitor the chain of ownership of files.

**Full Warehouse Inventory:** Efforts have already begun and will continue to formulate a plan of action for a full inventory of the records stored at the warehouse. This will include a restructuring of the location of files that are most frequently requested.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Division of Computer Services**

	<b>2015 Audited Actuals</b>	<b>2016 Adjusted Budget</b>	<b>2017 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	4,177,799	4,502,346	4,647,209
Fringe Benefits	1,444,923	1,666,632	1,643,720
Supplies	23,702	41,839	41,839
Materials	0	10,000	10,000
Repair & Maintenance	272,157	287,600	242,800
Fixed Assets Cost	20,506	112,000	27,000
Services	2,553,857	1,942,685	1,728,252
Expend Recovery	-1,327,164	-1,865,200	-1,865,200
<b>Expenditure</b>	<b>7,165,780</b>	<b>6,697,902</b>	<b>6,475,620</b>
<b>Revenue</b>			
Charges for Services	52,408	50,000	50,000
<b>Revenue</b>	<b>52,408</b>	<b>50,000</b>	<b>50,000</b>

**MISSION STATEMENT**

The mission of the Division of Computer Services (DCS) is to lead, implement, secure and support the effective integration and use of information technology in partnership with county departments and row offices by providing world class infrastructure, data management, enterprise application management and project management functions.

## **20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **Division of Computer Services**

#### **DESCRIPTION OF SERVICES**

DCS leads, implements and supports the effective integration and use of information technology at Allegheny County from its internet presence to desktop computing, and from enterprise e-mail to department-specific vertical market applications.

DCS develops and maintains the county's internet presence including a portfolio of e-government applications, and provides technical consultation and support of the joint county-city open data portal. Citizens, businesses, and municipalities of Allegheny County all derive the benefits of these resources.

Additionally, the division provides technology expertise, consulting, and resource to a plethora of internal county agencies to assist in the timely and cost-effective delivery of county government services. These services take on many forms from generalized technology such as email to very specific technology applications that require extensive business analysis and integration.

In the past decade, e-mail has become a mission-critical workhorse of almost every user within the county. DCS ensures that this service is available 24 hours a day, seven days a week, while ensuring compliance with various compliance laws such as Right-to-Know and HIPAA.

DCS manages an average of 3,300 user accounts, a 16% increase from four years ago. In 2014, DCS received over 11,700 requests for technology help from users through RemedyForce, successfully resolving 92% of these concerns. DCS also handled over 5,200 telephone requests for help.

Many departments rely on very task-specific, process oriented software to drive their business functions. Some examples of these very specific technologies include lab instrumentation at the Office of the Medical Examiner, litigation support and case management at the Office of the Public Defender, and facilities management and rentals at the county parks. DCS provides Request for Proposal support, business analysis, application on-boarding and administration, and process improvement as part of its portfolio of technology services.

The breadth of technology provided by the DCS is as diverse as its work force. DCS leverages the unique qualifications and experience of its staff to support the county's goals and initiatives, respond to an every-changing environment, and deliver world-class services in a cost-effective manner.

The Division of Telecommunications provides communication services to all county departments.

DCS also manages Geographical Information System (GIS) technology for the county. This division produces and updates rich geographic information that is used by county departments as well as researchers, the business community, and members of the public.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

### Division of Computer Services

#### 2017 INITIATIVES

**Portfolio Management:** DCS will seek to reduce its portfolio of applications by on-boarding legacy application functions into a Core Enterprise Portfolio. DCS will work with county departments to define their requirements and find the best solutions to fit their business needs and manage business applications.

- Upgrade and enhance the CityWorks software application to facilitate further adoption by and increase efficiencies in the Departments of Public Works and Facilities Management.
- Having expanded the use of OnBase by collapsing several paper and legacy application workflows into centralized technology, DCS plans to onboard 12 additional new OnBase workflows.
- Leverage the county's investment in cloud technologies to reduce cost, increase efficiency and deliver enhanced servers to both internal and external customers.

**Mobile Technology:** DCS will assess, plan and strategically utilize mobile technology to gain efficiencies in government operations and improve service and communication to the residents of Allegheny County.

- Deploy mobile technologies to enable supervisory and line-of-work employees to better serve their customer and provide management with feedback to make data driven decisions.
- Secure data on mobile devices and protect county information assets through the implementation of mobile policies backed by mobile management technology.
- Simplify remote access technology and procedures with the intention of offering this capability to a wider audience.

**Infrastructure:** DCS will plan for the future infrastructure needs by developing a resilient infrastructure, including replicated data centers, network and virtualized computing platform to support technology initiatives within the county.

- Continue to leverage cloud technology to enhance services offerings, ensure highly available systems and adjust quickly to changing business needs to help county stakeholders realize their goals.
- To develop plans for Data Center Continuity of Operations.
- Continue to implement a robust and compliant e-Discovery and litigation support system.
- In 2015 DCS invested \$200,000 with DQE Communications in order to create new and stronger lines of connectivity for remote sites for Public Works, Parks and other departments. That effort continued in 2017 with expansion to Veterans Services and will move to other areas as needed. The benefits generated from this initiative will not only provide improved uptime for pc communications, but will also lead the way for enhanced applications such as KRONOS (time keeping), live stream video monitoring, etc. that previously would not have been possible due to the weak signal strength.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

### Division of Computer Services

**Collaboration:** DCS will seek to improve communication with user departments and constituents by leveraging technologies such as internet service delivery, improved website design, open data mobility) and paging.

- Implement a county-wide consolidated call center and Customer Relationship Management (CRM) technology to better serve the residents of Allegheny County.
- Open Data Initiatives – Continue to embrace and enhance the county’s joint effort on an effective Open Data Portal.

**Process Improvement:** DCS will work to improve project management and operational processes. DCS will utilize its business analysts to ensure that maximum benefit is derived from the county’s technology investments.

- Continue to restructure support teams that will be headed by a business analyst that is dedicated to one or more like departments with the focus on assisting and supporting their daily operational initiatives from a technological standpoint.
- Continued use and expansion of OnBase as a strategic tool to drive processes and workflows (i.e. grievance management and online applications).
- Project status reports will be linked to the intake (initialization) process with the goal of increasing visibility and activity of said projects.
- Work closely with the CountyStat team to collect and analyze information that will allow management to make data driven decisions.

**Geographic Information Systems:** DCS will continue to lead the efforts within the county to create, maintain, publish and share authoritative datasets with a spatial component. DCS will also continue the evolution of the enterprise GIS to include an ESRI Enterprise License agreement to consolidate the purchase and support of ESRI enterprise level products and training for desktop mapping, distributed production data editing and storage, centralized map service hosting (internal and external) and product training and support.

**Telecommunications Technology:** The division will continue the rollout of digital voice to provide enhanced telephony functions to internal customers. The goal for 2017 is an additional 300 digital sets.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Elections Division

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	1,372,382	1,485,671	1,620,299
Fringe Benefits	637,870	752,899	742,175
Supplies	40,073	53,000	51,000
Materials	0	1,000	0
Repair & Maintenance	2,734	3,000	2,000
Fixed Assets Cost	5,250	1,000	1,000
Services	3,207,678	3,216,046	3,339,551
<b>Expenditure</b>	<b>5,265,987</b>	<b>5,512,616</b>	<b>5,756,025</b>
<b>Revenue</b>			
Charges for Services	14,783	4,500	15,700
Fines & Forfeits Revenue	25,752	3,000	25,000
Misc Receipts Revenue	48	200	150
<b>Revenue</b>	<b>40,583</b>	<b>7,700</b>	<b>40,850</b>

### MISSION STATEMENT

The mission of the Elections Division is to provide free, open and efficient election services to the citizens of Allegheny County.

## **20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **Elections Division**

#### **DESCRIPTION OF SERVICES**

The Elections Division administers and manages county voting policies, programs, and resources to an extent that satisfies public and private interests and is consistent with state and federal regulations and mandates.

There are 850,000 registered voters and 1,320 precincts and polling places in Allegheny County. The Elections Division prepares extensively for all elections to ensure every vote is counted correctly, including training staff, transporting voting machines, and preparing election observers to serve at each precinct and polling place. Shortly after voting closes at each election, Elections computes the returns and reports results to the Secretary of the Commonwealth.

#### **2017 INITIATIVES**

**Join State Government Commission:** The Elections Division will participate in the recently established Joint State Government Commission to study voting systems and technology in the Commonwealth of PA. This Commission was directed by the passage of Senate Resolution 394. The study will include the administration of elections and technology, current and future needs, and the associated costs to administer, improve, upgrade, modernize or replace election system technology.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

### Marketing and Special Events

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	170,202	198,002	244,735
Fringe Benefits	48,045	55,442	77,202
Supplies	6,762	10,000	26,000
Materials	0	250	250
Fixed Assets Cost	423	6,000	2,000
Services	550,983	722,930	965,547
<b>Expenditure</b>	<b>776,415</b>	<b>992,624</b>	<b>1,315,734</b>
<b>Revenue</b>			
Charges for Services	0	0	14,000
Misc Receipts Revenue	369	0	0
<b>Revenue</b>	<b>369</b>	<b>0</b>	<b>14,000</b>

#### MISSION STATEMENT

The mission of Office of Marketing and Special Events is to raise public awareness of county events, activities and initiatives through proactive marketing, advertising and social media efforts, as well as to produce a wide array of high-quality cultural, artistic and special events to enhance the quality of life in Allegheny County.

#### DESCRIPTION OF SERVICES

The division produces and markets all major Allegheny County events, ranging from music festivals to ice skate singalongs. In 2015, Special Events recorded over 213,000 attendees at 68 events through mid-September, with 11 more events planned for the rest of the year.

Special Events provides affordable, enriching and diverse entertainment options to serve the county's broad demographics. The division collaborates with various county offices and departments to create new events as well as revitalizing existing ones. The Marketing division promotes these events while also assisting other county offices and departments with their marketing and promotional needs.

## **20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **Marketing and Special Events**

#### **2017 INITIATIVES**

##### **Marketing:**

- Expand and diversify county advertising through the use of new marketing outlets, such as television, as well as new digital advertising options with Facebook, Instagram, Twitter and Google Display Network.
- Make better use of county infrastructure and assets to promote county events, activities and programs, such as messaging on outgoing mail, ads on county vehicles, banners on county roads and bridges and ads on ice rink dasher boards.
- Serve as a central resource for departments and office that need assistance with marketing, branding, messaging and advertising.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

### Property Assessments Division

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	2,904,148	3,035,481	3,099,841
Fringe Benefits	1,302,400	1,453,943	1,426,226
Supplies	38,725	43,500	44,700
Materials	1,125	1,700	1,700
Repair & Maintenance	2,475	2,500	2,500
Fixed Assets Cost	4,988	27,000	30,500
Services	926,115	1,016,418	1,097,500
<b>Expenditure</b>	<b>5,179,976</b>	<b>5,580,542</b>	<b>5,702,967</b>
<b>Revenue</b>			
Charges for Services	10,975	15,000	8,000
<b>Revenue</b>	<b>10,975</b>	<b>15,000</b>	<b>8,000</b>

#### MISSION STATEMENT

The mission of the Office of Property Assessments (OPA) is to generate accurate assessments of all taxable properties in Allegheny County in a uniform manner consistent with the International Association of Assessing Officer (IAAO) standards.

#### DESCRIPTION OF SERVICES

Property Assessments seeks to improve the accuracy of the property characteristics inventory of 576,000 real estate parcels by utilizing technology that will enhance the discovery process, and by providing citizens and government agencies with convenient methods to participate in the process. OPA administers real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

### Property Assessments Division

#### 2017 INITIATIVES

**Data Quality Improvements:** Identify areas to investigate for inconsistent data, create methods for data validation and verification, and correct inconsistencies.

**Policy and Procedure:** Continue to review and update OPA's policies and procedures related to appeals and valuation to ensure that they are current and well-documented. Continue intra-office audits to help identify and correct procedural problems.

**iasWorld Improvements:** Create new map layers to allow staff to better identify and monitor tasks. Customize the user screens so they present only relevant contact. Take advantage of a feature that allows parcels to have multiple addresses. Continue to train staff to use new system tools to increase efficiency and reduce costs.

**Tax Exempt Status Review:** Continue the review of tax exempt Purely Public Charities that began in 2013 and tax exempt cemeteries that began in 2016. Both projects will last into 2017.

**Industry Standards and Best Practices:** Senior OPA managers be given the opportunity to pursue IAAO professional designations. Managers and staff will also participate in IAAO discussions and local classes so that they may better implement industry standards and best practices throughout the office.

**Hearing Support:** Reinststitute the practice of attending certain high value appeals in order to defend the county's opinion of value.

**Sustainability Initiatives:** The use of mobile devices such as tablets, will be tested in the field by assessors.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Purchasing and Supplies Division

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	418,800	444,246	458,567
Fringe Benefits	174,787	209,742	205,505
Supplies	2,079	4,950	4,500
Materials	0	200	200
Repair & Maintenance	0	200	200
Fixed Assets Cost	13,458	3,350	1,750
Services	24,917	57,134	45,187
<b>Expenditure</b>	<b>634,041</b>	<b>719,822</b>	<b>715,909</b>
<b>Revenue</b>			
Charges for Services	212,762	100,000	300,000
Misc Receipts Revenue	223,320	120,000	120,000
Revenue Transfer	0	200,000	0
<b>Revenue</b>	<b>436,082</b>	<b>420,000</b>	<b>420,000</b>

### MISSION STATEMENT

The mission of the Division of Purchasing and Supplies is to procure supplies, equipment and services in the most efficient, cost-effective and timely manner possible while providing high quality customer service.

### DESCRIPTION OF SERVICES

The Division of Purchasing and Supplies ensures that all Allegheny County procurement policies as well as state and federal procurement requirements are followed. The division prepares and issues solicitations (Request for Quote, Request for Proposal, and Invitation for Bid) for all Allegheny County departments and divisions. The purchasing agents facilitate the appropriate and timely evaluation of responses to solicitations.

## **20 – DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **Purchasing and Supplies Division**

#### **DESCRIPTION OF SERVICES** (continued)

Upon receipt of a valid award recommendation from the end user, the purchasing agent and contract administrator prepare and issue contract awards to the appropriate suppliers. After the contract is awarded, it is the responsibility of the purchasing agents and the contract Administrator to manage all contracts awarded by the Purchasing Division. This includes but is not limited to issuing purchase orders, expediting back orders and resolving problems related to products and invoice discrepancies.

The Purchasing Division also manages the county Purchasing Card program. This program improves efficiency in the procurement of low dollar value or one-time purchases. Purchasing and Supplies works to assure transparency and fair treatment in all business transactions in compliance with all public purchasing regulations.

#### **2017 INITIATIVES**

**City Transition:** Meet with the City of Pittsburgh Purchasing Bureau and the county Purchasing Agents to develop a transition plan and schedule of city contracting process.

**PCard Program:** Meet with PNC Bank to renegotiate the PCard contract. Develop and implement a plan to add approved PCard suppliers and increase annual PCard rebates.

**MWDBE:** Develop a plan to encourage greater MWDBE supplier participation.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Real Estate Division

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	1,665,528	1,742,299	1,733,707
Fringe Benefits	689,935	786,717	753,067
Supplies	19,003	29,563	27,797
Materials	0	500	500
Repair & Maintenance	4,195	5,000	1,000
Fixed Assets Cost	2,686	3,475	3,476
Services	117,392	150,411	176,247
<b>Expenditure</b>	<b>2,498,739</b>	<b>2,717,965</b>	<b>2,695,794</b>
<b>Revenue</b>			
Charges for Services	19,027,635	19,237,700	19,539,500
<b>Revenue</b>	<b>19,027,635</b>	<b>19,237,700</b>	<b>19,539,500</b>

### MISSION STATEMENT

The mission of the Division of Real Estate is to provide secure, accurate, archival, accessible and cost-effective land record systems and services in a prompt and courteous manner.

### DESCRIPTION OF SERVICES

Pennsylvania and federal laws stipulate that for deeds and land related documents to be legal and binding, they must be recorded by the county in which the property is situated. The Division of Real Estate is the custodian of the records and indexes relating to conveyance of land or the transfer of real property in the county. These include 167 document types falling under the general categories of deeds, mortgages and subdivision plans. Additionally, Real Estate is the collection agent for realty transfer tax for the Pennsylvania Department of Revenue, and for the 130 municipalities and 43 school districts in Allegheny County.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

### Real Estate Division

#### 2017 INITIATIVES

**Back scanning & Digitizing Recorded Documents:** Real Estate plans to take a multi-faceted approach in digitizing our records. There are three main categories to our back scan project: old deeds (1788-1880); state highway plans (1932-present); current day mortgages and deeds (1986-1991).

- Old Deeds - The pages in the old deed books are deteriorating. The books are being scanned so that once digital images are complete, the original deed books will be removed from the shelves to preserve the original books from further deterioration. Each scanned image is digitally enhanced for clarity. Phase one (1788-1880) is anticipated to be completed in 2017. Currently the images that are back scanned are only available in digit format for constituents using the computers in the office (Real Estate Intranet). Upon completion of the series, the digital images will be uploaded to the website. The second phase (1881-1895 series) will begin immediately following phase one.
- The State Highway plans are currently in book form only. We are continuing to back scan, enhance the image, and index all of the plans.
- Mortgage & Deeds - Xerox will continue to scan and index the deed and mortgages back to 1986.

**Public Computer Access:** By digitizing additional records, we are increasing the computer access for constituents to access remotely, which will generate more revenue.

**Archival Measures:** We will continue to microfilm all recorded documents.

**E-Recording:** We will continue to encourage the e-recording process to increase e-recording submissions. We are striving to reach 50% of the total documents recorded to be e-recorded. E-Records maximizes efficiency in recording, reduces postage costs for returning paper documents, and allows to regulate the work flow.

**GIS Parcel Maps:** Real Estate is 99+% complete with transferring property dimensions from paper block and lot sheets to the GIS database. There are only 37 out of 25,000 block sheets remaining. These remaining tiles require minimal research to determine proper metes and bounds. Complete digital transfer of property dimensions is projected to be completed by year's end.

**Reconcile Parcel Sizes:** Compare and reconcile property land sizes in the GIS database with the Office of Property Assessment's (OPA) property database. A new SQL query has been developed in Microsoft Access to determine various degrees of land size differences based on minimal user input.

**Database Updates:** Establish new workflow and allocation of personnel resources for manually updating the GIS and OPA's databases for new and revised properties as a result of recorded subdivisions.

**Interim Assessments:** Work with OPA and county management to develop the necessary workflow for the possible transition to interim assessments.

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Veterans Services Division

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	134,280	137,625	151,084
Fringe Benefits	42,786	57,556	56,737
Supplies	2,612	6,569	5,000
Materials	141,180	144,000	144,000
Repair & Maintenance	705	1,000	1,000
Fixed Assets Cost	0	1,000	3,000
Services	323,494	365,275	388,792
Expend Recovery	0	0	-15,000
<b>Expenditure</b>	<b>645,057</b>	<b>713,025</b>	<b>734,613</b>

### Revenue

There are no revenues associated with this department.

### MISSION STATEMENT

The mission of the Division of Veterans' Services is to ensure that Allegheny County veterans and/or widows and dependents receive all entitlements and benefits authorized by federal, state and local regulations.

### DESCRIPTION OF SERVICES

The division provides outreach to and collaboration among the many generations from World War II to the present, in addition to promoting history and cultural roots. Veterans' Services also participates in quarterly seminars with the VA Regional Office, the VA hospital, and the Veterans Integrated Service Network to keep up with legislative, policy and procedure changes in dealing with veterans' benefits.

### 2017 INITIATIVES

**Outreach:** This objective will work in conjunction with other county departments that will benefit from the knowledge base and talent pool of local county veterans with respect to preference for employment to ensure departments like the County Police and Jail are represented in make up to reflect the demographics of the county.

**Benefit Filing Software:** Veterans Services is looking to update their capabilities to provide full service benefits filing from their office with a new direct line to the Veterans Affairs program on a state and federal level.



**ALLEGHENY COUNTY**  
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## 25 – DEPARTMENT OF HUMAN SERVICES

	<b>2015 Audited Actuals</b>	<b>2016 Adjusted Budget</b>	<b>2017 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	25,185,353	26,514,461	27,965,303
Fringe Benefits	9,804,609	11,405,929	11,789,852
Supplies	1,751,720	2,383,000	2,291,600
Materials	166	0	10,000
Repair & Maintenance	23,171	34,000	33,000
Fixed Assets Cost	416,887	735,000	300,800
Services	133,613,127	135,028,537	138,735,077
Expend Recovery	-54,021,710	-56,788,390	-61,388,327
Contributed Services	66,574,149	64,988,390	71,688,327
<b>Expenditure</b>	<b>183,347,472</b>	<b>184,300,927</b>	<b>191,425,632</b>
<b>Revenue</b>			
Charges for Services	612,187	973,858	934,479
State Rev Pennsylvania	107,286,456	108,327,065	114,141,193
Federal Government	44,307,174	43,375,355	43,891,151
Misc Receipts Revenue	-86,646	301,003	31,000
<b>Revenue</b>	<b>152,119,171</b>	<b>152,977,281</b>	<b>158,997,823</b>

### MISSION STATEMENT

The mission of the Department of Human Services (DHS) is to create an accessible, culturally competent, integrated and comprehensive human services system that ensures individually tailored, seamless and holistic services to Allegheny County residents, in particular, the county's vulnerable populations.

## 25 – DEPARTMENT OF HUMAN SERVICES

### DESCRIPTION OF SERVICES

DHS encompasses an array of programs and supports administered through its Executive and other offices, which include: Integrated Program Services: Behavioral Health; Children, Youth and Families; Community Services; Intellectual Disability; Area Agency on Aging; Administrative and Information Management Services; Community Relations; and Data Analysis, Research and Evaluation. Last year, the department served more than 210,000 individuals - approximately one in six county residents - through an array of 1,700 distinct services, contracted with 366 community-based provider agencies and received funding to provide services through 138 funding sources, each with separate laws, regulations and reporting requirements.

DHS is committed to the highest level of excellence in providing and administering publicly-funded human services to Allegheny County residents. The department meets the needs of the county's vulnerable populations through an extensive range of services including information exchange, prevention, early intervention, case management, crisis intervention and after-care services.

DHS is guided by a community-developed set of principles defining its standards of service delivery. All services are to be:

- High quality, comprehensive and accessible;
- Individualized and designed to be respectful of the unique characteristics of each individual and community; and
- Integrated and offered through a team approach that recognizes the capacity of individuals and families to identify their own strengths, needs and goals; creates relationships and natural supports; and takes steps necessary to accomplish these goals.

The department provides a wide range of services, including:

- Services for adults, 60 years of age and older, designed to help them live independent lives, including assisting them to remain living in their own homes as long as they are able and choose to do so.
- Prevention and child protective and supportive services to children and families offered in ways that appropriately engage each family member, and empower the family, promote desired behavioral changes, and enable the family to use community supports.
- A coordinated, community-focused system of high quality and cost effective mental health and substance abuse services including prevention, crisis intervention, treatment, case management and community services.
- A network of safety-net programs and opportunities that enable low income and vulnerable individuals and families to build on their strengths and become more self-sufficient. These services include: at-risk child development and education; hunger services; emergency shelters and housing for the homeless; non-emergency medical transportation and job training and placement for public assistance recipients and older adults.
- A coordinated, community-focused system of services, programs and opportunities to enable those with an intellectual disability to live according to the principles of self-determination.

## 25 – DEPARTMENT OF HUMAN SERVICES

### 2017 INITIATIVES

**Allegheny Family Screening Tool:** DHS will implement a predictive risk modeling tool to improve the accuracy of child welfare call screening decisions. This new capacity will forward the county's work to improve child protection and permit a more effective alignment of staffing and financial resources.

**Home Visiting:** In partnership with the Allegheny County Health Department, the county's array of home visiting services and supports for expectant mothers and parents, and caregivers of children from birth to age six, will be marketed to the public and to the medical community using the Allegheny Link to facilitate the selection process and streamline referrals.

**Foster America Fellows:** One of two pilot sites for a new national program, DHS will host two experienced fellows offering capacity building and technical expertise designed to strengthen approaches to community engagement and transitioning youth.

**Homeless Assistance:** Increase the homeless assistance program to reduce the size of the program waiting list.

**In-Home Direct Care Services:** DHS will reduce by 50% or greater the number of elderly consumers unable to receive in-home care due to difficulties of remote locations, nontraditional hours, etc.

**Housing for Individuals with Mental Illness:** Address the long waiting list for housing for individuals with serious mental illness by expanding the county's capacity to promote access to safe, affordable housing for people with serious and persistent mental illness and co-occurring disorders where treatment and support services are available based on each person's needs, capabilities, and choice.



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## 26 – DEPARTMENT OF KANE REGIONAL CENTERS

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	45,754,432	49,289,309	49,702,898
Fringe Benefits	19,788,438	22,052,195	22,331,796
Supplies	11,340,203	13,184,808	13,678,100
Materials	456,800	455,156	495,500
Repair & Maintenance	583,952	728,482	749,080
Fixed Assets Cost	316,555	397,696	540,000
Services	20,307,462	20,758,439	21,450,428
Expend Recovery	-849,845	-2,250,000	-2,450,000
<b>Expenditure</b>	<b>97,697,997</b>	<b>104,616,085</b>	<b>106,497,802</b>
<b>Revenue</b>			
Charges for Services	24,757,119	24,690,300	23,023,857
State Rev Pennsylvania	33,970,896	35,480,945	37,227,519
Federal Government	35,920,351	40,433,755	42,294,597
Misc Receipts Revenue	88,053	50,000	0
<b>Revenue</b>	<b>94,736,419</b>	<b>100,655,000</b>	<b>102,545,973</b>

### MISSION STATEMENT

The mission of the Kane Regional Centers is to provide quality nursing and rehabilitation services through shared values to enhance the lives of our residents, families and community.

## 26 – DEPARTMENT OF KANE REGIONAL CENTERS

### DESCRIPTION OF SERVICES

The Kane Regional Centers consist of four skilled nursing and rehabilitation centers that are conveniently located throughout Allegheny County in Glen Hazel, McKeesport, Ross Township and Scott Township. There are a total of 1,124 beds in the system, including two secure Memory Care Units, one secure Geriatric Behavioral Health Unit and one Transitional Care Unit. The Transitional Care Unit has private rooms and private bathrooms and is designed to help the patient quickly transition back home. Services provided at Kane include but are not limited to: short term rehabilitation; long term care; restorative nursing; Alzheimer's/dementia care; hospice services; wound care; nutritional services; dental care; podiatry care; optometry services; and respite stays.

Kane continually strives to create a homelike environment for residents. To this end, Kane also offers recreational programs and activities, social services and pastoral care. In an effort to expand the continuum of care for seniors Allegheny County has made available 109 independent living apartments on the Glen Hazel and Ross Township campuses.

### 2017 INITIATIVES

**New Geriatric Behavioral Health Unit:** In 2016, Kane made steady progress towards opening up a new secured behavioral unit at its Glen Hazel location. In conjunction with the Western Psychiatric Institute and Clinic of UPMC, much of the groundwork has been placed. Kane is awaiting approval from the state Department of Human Services for additional beds needed to open the unit which will be opened in 2017.

**Staffing Initiative:** Staffing for nurses and nursing assistants has become a significant issue at the Kane Regional Centers and the vast majority of skilled nursing facilities. Kane will further utilize internet job boards, social media and other more traditional methods of advertising for job openings. In addition, the Centers will explore ways to work with DCS and Human Resources to identify openings immediately and fill the positions in a timelier manner.

**Electronic Health Records (EHR):** In 2016, Kane management met with several different companies in an effort to choose the company that can provide the best service and fit for the organization. Training and implementation is expected to occur in 2017.

**Dementia Training:** Because of the increasing numbers of patients with dementia coming into the Kane system, there is a need for specialized employee education and training. In 2016, through a grant from the Highmark Foundation, 16 employees were trained on the Teepa Snow Positive Approach to Care techniques. These certified trainers and coaches will now teach these methods to all employees in the Kane system. The rollout to all Kane employees should be completed in 2017 and will be ongoing.

## 26 – DEPARTMENT OF KANE REGIONAL CENTERS

### 2017 INITIATIVES (continued)

**Dialysis Services:** Many nursing home residents require dialysis services. Some of these residents are in for short term stays and some are long term stays. In order to provide dialysis, the Centers need to have the resident transported to a dialysis unit and then transported back after completion. This adds extra time, costs and inconveniences for the residents. In 2017, Kane will investigate the use of portable dialysis units that can be used at the Kane centers. It may be possible to reduce transportation costs and at the same time improve quality of life for the residents.

**Decrease Hospital Readmissions:** Hospital readmissions are very trying physically and emotionally for residents and their families. In addition, hospital partners who do business with Kane are being penalized by the Centers for Medicare and Medicaid Services (CMS) for readmissions that occur within 30 days. In 2016, Kane was able to reduce its readmission rate to one that compares favorably in the industry. This trend will have to continue in 2017 as hospitals are demanding better performance and CMS is increasing penalties.

**Reduce Anti-Psychotic Medication Use:** Anti-psychotic medication reduction has been targeted by the CMS as an indicator of quality of care. The Kane Regional Centers have been successful in reducing the use of these medications and plans to reduce their use even further during 2017 using a person-centered approach to care and other non-pharmacologic measures.

**Fundraising:** The Kane Foundation was established to raise private funds to help enhance the quality of life of the residents and their families. These funds are used to bring professional performers into the centers, cultural and sporting events, augmenting outdoor living spaces and many other activities. For 2017, each Kane center has a plan to have one signature Kane Foundation fundraising event and then to continue to hold this event on an annual basis.



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## 27 – DEPARTMENT OF HEALTH

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	9,325,210	10,472,903	10,548,587
Fringe Benefits	3,632,140	4,422,179	4,481,107
Supplies	422,575	455,913	427,625
Materials	18,448	52,375	29,025
Repair & Maintenance	82,071	99,325	69,800
Fixed Assets Cost	126,975	182,032	179,075
Services	1,961,429	2,525,311	2,656,000
Expend Recovery	0	-405,000	-411,359
<b>Expenditure</b>	<b>15,568,848</b>	<b>17,805,038</b>	<b>17,979,860</b>
<b>Revenue</b>			
License & Permit Revenue	1,846,319	1,961,500	2,028,075
Charges for Services	3,467,804	3,513,700	3,931,000
State Rev Pennsylvania	8,024,213	8,582,100	8,159,220
Misc Receipts Revenue	120,174	342,000	200,000
Revenue Transfer	0	2,000	0
<b>Revenue</b>	<b>13,458,510</b>	<b>14,401,300</b>	<b>14,318,295</b>

### MISSION STATEMENT

The mission of the Health Department is to protect, promote, and preserve the health and well-being of all Allegheny County residents, particularly the most vulnerable.

### DESCRIPTION OF SERVICES

Under mandate of the Commonwealth, residents of all counties in Pennsylvania must have access to core public health services. The Allegheny County Health Department (ACHD) is mandated by the Pennsylvania Local Health Administrative Law to maintain minimum program standards. Also, certain authorities and duties are placed on the ACHD by the Pennsylvania Disease Prevention and Control Act.

## 27 – DEPARTMENT OF HEALTH

### DESCRIPTION OF SERVICES (continued)

The ACHD fulfills its mission by providing the following services:

- Surveillance for and controlling communicable diseases
- Public health education and health promotion
- Enforcement of public health and environmental regulations
- Compilation of public health statistics
- Other actions as either required by law or as deemed necessary by the Director

### ***BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION***

The Bureau of Health Promotion and Disease Prevention operates the Chronic Disease Prevention program to promote awareness and provide assistance with an array of chronic health conditions, as well as oversee the *Live Well Allegheny* campaign to promote smoking cessation, physical activity, healthy nutrition, and work to reduce the leading causes of preventable chronic disease.

The Infectious Diseases program provides clinical services including vaccinations (childhood, adult and travel); and screening, evaluation, and treatment to persons with latent and active tuberculosis through the Tuberculosis program.

The Maternal and Child Health Program works to maximize the quality of life and health of mothers, infants, and children and their families in Allegheny County. Public health nurses provide prenatal, post-partum and pediatric home visits to assess and assure families receive appropriate medical services and anticipatory guidance to improve their health. Similarly, the Women, Infant and Children (WIC) program provides nutritional supplements to income-eligible and medically and nutritionally at-risk pregnant women, breastfeeding mothers, infants and children under five years of age via a federally-funded program.

The Pediatric Dentistry program provides preventive and corrective dental treatment of children, via clinics and in-school programs.

The sexually transmitted diseases (STD) and human immunodeficiency virus (HIV) programs aim to control the spread of these diseases by providing free, convenient, and confidential clinical/testing services to screen and treat STDs, screen for HIV, conduct case investigations and provide pre-/post-test counseling.

The Traffic Safety program promotes the safe use of motor vehicles, as well as offers passenger and pedestrian safety guidance, to reduce the incidence of injuries.

## 27 – DEPARTMENT OF HEALTH

### 2017 INITIATIVES

**Clinical Relocation:** The Bureau of Community Health and Disease Prevention plans to relocate its clinical programs to improve the delivery of services to County residents. Currently, the Tuberculosis program, the pharmacy, and the dental program's administrative offices are located at 3901 Penn Avenue; and, the immunization clinic and the STD/HIV clinic are located at 3441 Forbes Avenue.

**Expansion of *Live Well Allegheny* and Other Programs:** In 2017, the Bureau plans to expand the *Live Well Allegheny* campaign to include 15 additional municipalities, eight school districts and 35 employers. In addition, the Bureau will work to improve access to healthy food through the mobile markets and healthy corner store initiative. Lastly, the Young Lungs at Play program will support expansion of the 100% smoke free park initiative to at least five municipalities in Allegheny County.

**Violence Prevention:** The Bureau of Community Health and Disease Prevention will oversee the development and deployment of street outreach and trauma response teams to address gun violence. A community advisory council will be in place to guide the planning and implementation of these efforts.

### ***BUREAU OF ENVIRONMENTAL HEALTH***

The Bureau of Environmental Health has primary responsibility of implementing the Federal Clean Air Act in Allegheny County. The Air Quality program monitors the county's air quality; permits and inspects industrial and institutional sources of air pollution; and develops, implements, and enforces air pollution regulations to ensure that the region's air quality meets all federal, state, and local standards.

The Healthy Homes/Lead Poisoning program provides healthy home inspections, upon request, to eligible individuals to identify hazards including mold and moisture, ventilation, pests, radon, fall hazards and other safety issues.

The Housing and Community Environment program inspects the general environment at schools, residential facilities and other institutions. The program investigates citizen housing complaints related to health hazards, monitors and treats mosquito-breeding sites, and inspects and regulates public swimming pools, parks and other facilities.

The Food Safety Program inspects and permits all food facilities, including restaurants, groceries, and other food facilities. It also monitors and investigates complaints for food facilities.

The Plumbing Section inspects and permits new or modified residential and commercial plumbing installations to ensure compliance with the plumbing code, and handles the licensing of plumbers.

The Public Drinking Water program inspects and provides oversight of 78 public water systems, which serve 99% of county residents.

## 27 – DEPARTMENT OF HEALTH

### ***BUREAU OF ENVIRONMENTAL HEALTH (continued)***

The Recycling program oversees plans to make municipal recycling programs sustainable and conducts special events for hard-to-dispose items, such as electronics.

The Solid Waste Management program inspects and provides oversight of 40 facilities which include operating and closed landfills, waste processing facilities, material recovery facilities, and leaf/yard composting sites.

The Water Pollution Control program inspects and has oversight of all sewage treatment plants and sewage collection and conveyance systems in the county.

### **2017 INITIATIVES**

**Plumbing, Housing and Community Environment Software:** The ongoing software development upgrade will be completed and launched. The system will provide a database, workflow management, and point-of-sale capabilities, and improve management and customer responsiveness for the plumbing and housing programs.

**Asbestos:** Increase asbestos compliance investigations by 20%.

**State Implementation Plans:** The Bureau will develop the state implementation plans to bring SO<sub>2</sub> and PM<sub>2.5</sub> into compliance with federal standards.

**Lead Investigation:** Increase the number of families educated about the dangers of lead exposure, options to reduce it, and steps to mitigate consequences. Decrease lead level for follow up from 10 to 5 ng/dl and increase investigations of children with elevated blood lead levels by 50%.

### ***BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY***

The Bureau of Assessment, Statistics & Epidemiology is responsible for collecting, analyzing, and interpreting data that provides actionable information on a variety of conditions of public health importance and on the health status of County residents. The Assessment and Statistics program is responsible for collection and analysis of various data sources to provide data to programs within the Health Department and for external review including the maintenance of birth and death data for Allegheny County. This data is used for management, evaluation and planning purposes.

The Epidemiology program monitors and tracks the incidences of reportable diseases and conditions; assists in outbreak investigations; and investigates animal bites and exposures to prevent transmission of diseases to humans, such as rabies, Lyme disease and West Nile virus.

## 27 – DEPARTMENT OF HEALTH

### 2017 INITIATIVES

**Allegheny Health Survey:** Utilize the Allegheny Health Survey to create at least one report on the county's health status.

**Social Determinants Warehouse:** Create a social determinants data warehouse and complete a model of social determinants of health to predict cardiovascular disease in Allegheny County.

**Human Papillomavirus (HPV) Report:** Complete a report on HPV vaccination of Allegheny County students.

### ***BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS***

The Bureau of Public Policy and Community Relations is responsible for the Emergency Preparedness and Response program which plans and evaluates response functions for public health emergencies and provides preparedness training for employees.

Additionally, the Public Information section manages media communications and the telephone center which processes citizens' complaints and provides answers to questions from consumers and businesses about the department's functions.

The Legal department provides counsel and professional legal services for the Health Department.

The Policy section analyzes and recommends policy actions at all levels of government and for the Health Department.

### 2017 INITIATIVES

**Public Health Accreditation Board Accreditation:** The department will achieve public health accreditation through the Public Health Accreditation Board (PHAB).

**Vaping and e-cigarettes:** The department plans to pass regulations on e-cigarettes and educate the public about the use of these products and associated health risks.

**Support Live Well Municipalities:** Establish a learning collaborative that provides municipalities with technical assistance on policy to support health in all policies.

**Plan for a Healthier Allegheny Progress Monitoring:** Work will continue to address the priorities of the Plan for a Healthier Allegheny (access, chronic disease risk behaviors, maternal and child health, environment, mental health and substance abuse) in accordance with the workgroups and as outlined in the plan.

## 27 – DEPARTMENT OF HEALTH

### ***BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES***

The Bureau of Administration and Other Support Services performs all administrative functions related to the Health Department. This includes budget, accounting, and payroll; computer services; maintenance operations; facility improvements; and safety protocols for all facilities occupied by the Health Department.

The Human Resources department administers the Health Department's merit system, which is used for the recruitment, testing, selection and advancement of employees.

The Bureau's Fee and Permit section collects fees and issues licenses to facilities regulated by the department.

The Pittsburgh Health Corps program places AmeriCorps members in host sites throughout the county to connect populations in need with health education and services.

The Public Health Laboratory provides testing services for the diagnosis of various sexually transmitted infections; performs serological studies to confirm protection against measles, mumps, rubella, and chicken pox; conducts testing to diagnose rabies in animals; performs microbiologic testing of food; performs testing of water samples; performs confirmatory identification studies on isolates submitted by hospital laboratories located in the county; performs cultures on autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis and bacteremia; performs environmental cultures for the detection and enumeration of Legionella; conducts drugs of abuse and alcohol testing for county Courts and programs; maintains a biosafety level three laboratory certified for working with select biological agents by the Centers for Disease; and provides laboratory testing data to all of its partners.

### **2017 INITIATIVES**

**Organizational Restructuring for Human Resources:** Develop a Three Year Strategic Plan for Human Resources. This plan will help guide recruitment and retention of personnel.

**Inventory Management System:** Implement an inventory management system for central supplies.

**Information Technology:** Upgrade information technology infrastructure with necessary hardware and software and introduce electronic health record for clinical programs.

**New Laboratory Services:** The Public Health Laboratory plans to put a new HIV testing system in place that reduces wait time for results.

## 30 – JAIL

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	37,296,264	42,381,657	42,930,801
Fringe Benefits	12,968,381	14,801,329	16,079,800
Supplies	2,239,299	2,409,916	4,085,500
Materials	253,621	345,046	268,000
Repair & Maintenance	247,302	382,519	321,500
Fixed Assets Cost	81,057	45,000	150,000
Services	20,644,828	19,371,945	18,549,950
Expend Recovery	-727,263	-3,790,000	-3,940,000
<b>Expenditure</b>	<b>73,003,489</b>	<b>75,947,412</b>	<b>78,445,551</b>
<b>Revenue</b>			
Charges for Services	4,312	0	12,000
Federal Government	1,593,554	2,420,000	2,010,000
Misc Receipts Revenue	1,601,599	1,790,000	1,490,000
<b>Revenue</b>	<b>3,199,465</b>	<b>4,210,000</b>	<b>3,512,000</b>

### MISSION STATEMENT

The mission of the Allegheny County Jail (ACJ) is to increase public safety in Allegheny County by providing care, custody, and control of persons incarcerated, and to reduce recidivism through programs that help persons reenter and succeed in society.

## 30 – JAIL

### DESCRIPTION OF SERVICES

ACJ is a high-rise direct supervision jail. Incarcerated individuals are housed at the ACJ facility, with a capacity of 3,156 inmates, and at four alternative housing facilities, which together can hold an additional 367 inmates. The average daily population of the ACJ is approximately 2,400, and the ACJ completes over 18,000 intakes annually. The inmate population is approximately 80 percent pre-sentenced and 20 percent sentenced. While the average length of incarceration is 66 days, 74% of all inmates are released within 14 days.

When law enforcement agencies bring an individual to the ACJ he/she is first searched for contraband and given an initial medical exam to determine suitability for placement in the ACJ. Next, they are booked, identified, and interviewed by pre-trial services. Pre-trial services makes a recommendation to the judge for bail or detention. Pre-arraignment hearings take place with the judge via video conference where the determination is made for bail or placement. After pre-arraignment, the individual is taken to the processing center where they are allowed to make phone calls and are held until the bond is paid. If they are to be placed in ACJ, they are medically evaluated, showered, and given an orientation package, including clothing. At this time the incarcerated individuals sent to a classification pod where they will be assessed and then separated into pods by security level: maximum, medium, and minimum.

ACJ provides a variety of services to inmates; a description of these services is included below.

**Medical Services:** The ACJ, in partnership with Allegheny Health Network, provides for all the physical and mental health needs of the inmate populations with the goal to ensure quality health care for all.

**Drug and Alcohol Services:** The ACJ provides drug and alcohol rehabilitation programs to incarcerated individuals. Treatment pods provide drug and alcohol education programs for men with a capacity of 65 and in-patient treatment for 27 women. Out-patient counseling services are available for both genders outside of the treatment pods. Inmates placed in Alternative Housing also have access to drug and alcohol treatment services at all levels.

## 30 – JAIL

### DESCRIPTION OF SERVICES (continued)

**Education:** The ACJ provides a wide range of educational opportunities for incarcerated juveniles and adults. Inmates are offered a variety of education classes provided by the Allegheny Intermediate Unit that help them prepare for and obtain their General Education Diploma (GED). For students who have a GED or High School Diploma, classes are offered to prepare them for employment post-release. The classes offered include:

- Basic Math and Reading
- GED Prep
- GED Testing
- Pre-Apprenticeship
- Computer Literacy
- Creative Writing through a partnership Chatham University

**Inmate Tablet Program:** Jail Education Solutions/EDOVO provides participating inmates at the ACJ with self-paced learning tools on tablets to prepare them for their return to society.

**Re-entry Program:** As a joint effort with the Jail Collaborative, a partnership between the Department of Human Services, the Health Department and the ACJ, this program provides pre and post-release services to men and women serving a county sentence in the ACJ or an alternative housing facility. Participants have access to all the offered education services, Thinking for Change (a cognitive behavioral treatment program), parenting and relationships classes, and enhanced opportunities for family connections and career development. Career development opportunities include machining and culinary programs that continue after release. Participants of the re-entry program live on the re-entry pod while at the ACJ.

**Foundation of HOPE:** The HOPE Pre-Release and Aftercare programs are inter-faith, faith-based, rehabilitative programs which work in collaboration with key community service providers and volunteers to empower incarcerated and released individuals to restore their relationship with their God, rebuild their lives, and reconcile to their community. The program is provided by the Chaplaincy of Christian Associates and is an eight-week prerelease program delivered on two housing units.

**Alternative Housing:** The ACJ works with the courts to allow the placement of low-risk inmates in alternative housing. At the alternative housing, residents are assessed to determine their needs and are provided with opportunities to prepare for successful reintegration into the community. Residents have access to services at outside facilities and the ability to work. All individuals in alternative housing remain under the supervision of the ACJ Warden.

**Discharge and Release Center:** Releases are processed through the Discharge and Release Center (DRC). Before release, the Center provides voluntary supportive services to individuals that include a free phone call, referral to a homeless shelter, free bus ticket, and weather appropriate clothing.

## 30 – JAIL

### 2017 INITIATIVES

**Implement Electronic Health Records:** In partnership with the Allegheny Health Network, the ACJ will move to implement the creation of an Electronic Health Records management system, enabling more accurate and efficient health care services.

**Seek National Accreditation:** The ACJ will begin the process to seek accreditation from two organizations in 2017. Accreditation by the American Correctional Association (ACA) governs the operation of correctional facilities and provides best practices and performance standards. The National Commission on Correctional Health Care (NCCHC) provides standards for correctional health care facilities. NCCHC accreditation is the next step toward quality improvement and achievement of a nationally accepted standard of care at the ACJ.

**Juvenile POD and Services:** The ACJ will implement a juvenile POD in compliance with the Prison Rape Elimination ACT and will have the compliance audit first quarter of 2017.

## 31 – DEPARTMENT OF POLICE

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	21,184,572	22,472,155	23,712,560
Fringe Benefits	5,823,484	6,369,736	7,010,366
Supplies	207,224	215,604	214,220
Materials	4,655	11,850	8,500
Repair & Maintenance	160,986	182,300	159,430
Fixed Assets Cost	28,375	61,000	48,000
Services	857,667	939,259	1,033,390
Expend Recovery	-496,624	-683,975	-730,000
<b>Expenditure</b>	<b>27,770,339</b>	<b>29,567,929</b>	<b>31,456,466</b>
<b>Revenue</b>			
Charges for Services	10,126,649	11,475,500	12,033,000
Misc Receipts Revenue	44,663	0	20,000
<b>Revenue</b>	<b>10,171,312</b>	<b>11,475,500</b>	<b>12,053,000</b>

### MISSION STATEMENT

The mission of the Department of Police is to promote, preserve, and deliver security and safety throughout Allegheny County through uniformed patrols, incident investigations, and technical assistance to local police departments and criminal justice agencies.

# 31 – DEPARTMENT OF POLICE

## DESCRIPTION OF SERVICES

The Department of Police patrols large county properties, provides security at county facilities, investigates all criminal activity which occurs on county-owned property, and provides assistance to local police departments and criminal justice agencies within Allegheny County. The department is accredited by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC Accreditation), one of only 101 accredited police agencies within the Commonwealth (out of 1,200 police departments statewide).

As part of its investigations, the department collects, processes, maintains, and purges approximately 250,000 total pieces of evidence annually, while obtaining all evidence associated with approximately 13,000 countywide calls for service per year.

The department's police training academy provides Act 120 Police Officer Certification to two classes of police trainees per year. In addition to hosting mandatory and elective in-service training classes, the academy provides Act 180 Recertification and Firearms Qualification training to approximately 16,000 individuals annually for Allegheny County and surrounding county agencies, including many state and federal agencies.

The department has three primary divisions:

**Uniformed Police:** Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport, and the County Airport. Officers also provide contracted full-time police coverage to select municipalities in the county. Officers assist and initiate police action, as needed, throughout the remaining municipalities in the county.

**Detective Division:** This division investigates criminal incidents throughout the county, including: homicide and criminal assault; rape, child abuse, arson, burglary, theft, insurance fraud, and illegal computer usage; narcotics/vice-related crimes; and drug trafficking.

**Building Guards:** This division is made up of uniformed building guards who provide safety and security for the downtown Pittsburgh county campus, including the Allegheny County Courthouse and other court-related buildings.

The department also has thirteen specialized county police units:

**Audio And Video Forensic Unit:** This unit processes audio, video and digital image evidence by using equipment with the highest quality forensic analysis computer systems. The unit consists of one well-trained and experienced detective in forensically correct evidence processing and criminal investigations. Law enforcement agencies within Allegheny County can submit evidence for processing without charge.

## 31 – DEPARTMENT OF POLICE

### DESCRIPTION OF SERVICES (continued)

**Explosive Ordnance Disposal (EOD) Team:** Provides for the safe rendering of various types of explosive devices, including military ordnance, and conducts post-blast investigations for possible criminal prosecution. The eight members of the EOD Team respond to approximately 170 calls for service within the 13 counties of southwestern Pennsylvania (the PA Region 13 Counter-terrorism Task Force counties) per year. Once dispatched, the EOD Team is able to identify, remove, disarm, explode, collect as evidence, and transport explosive devices, as well as conduct post-blast investigations.

**Explosive Ordnance Disposal K-9:** The department maintains five EOD K-9 teams to perform approximately 3,600 searches per year. The teams respond to calls within the Pittsburgh International Airport for bomb threats as well as searches involved with visiting dignitaries.

**Detention Services:** This unit enhances the effectiveness within District 1 (Airport) by maintaining two detention cells with video cameras that are utilized by traveling personnel transporting prisoners through the Pittsburgh International Airport.

**Narcotic Detection K-9:** The department maintains one team to conduct searches of areas, homes, packages and vehicles. Additionally, they assist other law enforcement in Region 13 in conducting searches and in the execution of search warrants.

**Special Weapons and Tactics Team (SWAT):** This team is comprised of specially trained patrol and investigative officers and assists in the execution of high-risk arrest and search warrants, hostage rescue situations, barricaded armed individuals, and other high risk situations within the county. The Crisis Negotiations Team is a separate unit made up of patrol and investigative officers who work hand in hand with the SWAT Team. The teams respond to approximately 15 calls per year.

**Airport Drug Interdiction Team:** The department maintains one team to conduct daily surveillance of airline flights passing through the Pittsburgh International Airport by utilizing dogs trained to detect concealed drugs and paraphernalia.

**Mounted Patrol:** The department maintains eight horses and twelve riders to provide patrol on horseback in the park districts and at special events, when necessary.

**Motorcycle Detail:** 15 certified motorcycle patrol officers work in all weather and are assigned to each district to work traffic control, conduct police escorts, participate in parades, and conduct patrol duty.

**Community Awareness Program:** This unit conducts approximately 360 events per year, reaching 55,000 people, to share information of a wide range of topics on community safety including the D.A.R.E. program and AAA Traffic Safety Program.

**Bicycle Patrol Unit:** The department utilizes ten police bicycle units within the three districts to permit greater accessibility and mobility within their respective areas.

## 31 – DEPARTMENT OF POLICE

### DESCRIPTION OF SERVICES (continued)

**Mobile Device and Computer Forensic Unit:** Initiated in late 2015, this unit's mission is to access and analyze data stored on digital devices for the county police and our state and municipal partners. Through June 2016, the unit has successfully analyzed and extracted information from more than 400 devices.

**Motor Carrier Safety Assistance Program (MCSAP):** Four specially trained officers engage in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations. Through June 2016, the unit has cited many commercial vehicle violations and has also placed several commercial vehicles and/or trailers out of service.

### 2017 INITIATIVES

**Pennsylvania Law Enforcement Accreditation Commission (PLEAC) Reaccreditation:** The department will seek to obtain PLEAC reaccreditation in 2017.

**Headquarters Relocation:** The department will continue the process for selection of a new facility for the relocation of our headquarters and investigative functions in 2017.

**Primary Police Coverage, Borough of Wilmerding:** Pursuant to a five-year contract for police services, ACP will assume primary jurisdiction of Wilmerding in January 2017. ACP officers will patrol the community 24/7, responding to 911 calls for service and any follow-up investigative or support activities as needed. Operating out of a substation hosted by the Housing Authority, officers will also undertake proactive community outreach efforts to build positive relationships with borough residents.

**ViCAST (Violent Criminal Assessment and Strategic Targeting Initiative):** The ACP Detective Division will lead a cooperative information sharing initiative with other state, local and federal agencies (FBI, DEA, ATF, PA State Police, Office of Attorney General, Pittsburgh Police, state and federal Probation and Parole, etc.) to target the most violent repeat offenders in the county for federal and/or state arrest and prosecution.

**Ballistic Vest Program:** The department will purchase and replace all current ballistic vests, as well as 30 tactical vests worn by SWAT team members during critical incidents.

**Revised recruiting, testing and hiring practices:** As part of the county's ongoing commitment to diversifying its workforce, the agency will undertake a vigorous recruiting campaign to increase the number of minority candidates testing for employment as an Allegheny County Police officer or employee.

## 32 – DEPARTMENT OF SHUMAN CENTER

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	5,792,799	5,963,566	5,812,424
Fringe Benefits	2,556,801	2,657,189	2,886,656
Supplies	160,298	245,781	159,300
Materials	24,904	49,763	48,000
Repair & Maintenance	73,256	48,550	50,250
Fixed Assets Cost	28,662	45,099	32,935
Services	1,245,768	1,512,512	1,424,104
<b>Expenditure</b>	<b>9,882,488</b>	<b>10,522,460</b>	<b>10,413,669</b>
<b>Revenue</b>			
State Rev Pennsylvania	6,847,784	6,413,832	6,466,470
Misc Receipts Revenue	127	100	55,000
<b>Revenue</b>	<b>6,847,911</b>	<b>6,413,932</b>	<b>6,521,470</b>

### MISSION STATEMENT

The mission of Shuman Juvenile Detention Center is to provide a secure facility for both juveniles and staff that promotes safety, health and resident development while the juveniles await adjudication.

## 32 – DEPARTMENT OF SHUMAN CENTER

### DESCRIPTION OF SERVICES

Shuman Center has been in operation since 1974 and is the juvenile detention center for Allegheny County court system. In accordance with the Pennsylvania Juvenile Act, detention provides secure custody and temporary care in a physically restricted, humane environment for youths awaiting court disposition or transfer to another jurisdiction or agency.

Shuman has capacity for 120 residents, as well as partnerships with other local agencies to house any overflow. Each year, roughly 2,300 youths (including repeats) are admitted to the facility. Shuman is a short-term facility: residents typically stay at Shuman for less than two weeks before their court hearing, which could result in release or placement at a community agency.

Shuman Center provides a variety of services to residents, which are described in detail below.

**Safety and Security:** Shuman Center is designed to maintain secure environment to ensure the safety of residents and staff. Shuman staff protect residents from physical harm, intimidation, and all forms of abuse. Staff observe and supervise residents, constantly monitoring their temperament and intervening as necessary. They also routinely inspect the physical plant in order to prevent escapes and meet the obligation to protect the community. This division employs chiefs, wing supervisors, and roughly 70 youth care workers.

**Education:** Residents continue to attend classes during their stay to ensure they stay on top of their studies. Educational services are provided by Allegheny Intermediate Unit (AIU), a regional education service agency established by the Pennsylvania Department of Education. Classes are held Monday through Friday in Shuman Center. AIU teachers receive safety and crisis management training from Shuman staff, and AIU's principal meets regularly with Shuman management to report on progress and challenges.

**Health Services:** The primary purpose of Health Services is to promote good health in the institution through a staff of health care experts whose chief concerns are to identify threats to health, provide health education and train staff. A basic goal of Shuman Center is to guarantee the health and safety of residents while they are detained. Health Services is committed to meeting this goal by providing health services and setting professional health standards. This division employs a Health Services Manager, Health Service Assistant, two fulltime RNs, and several part-time and daily RNs.

## 32 – DEPARTMENT OF SHUMAN CENTER

### DESCRIPTION OF SERVICES (continued)

A staff of registered nurses and a team of pediatricians are responsible for obtaining pertinent medical history information, performing medical examinations, diagnosis and treatment, and/or referring residents to other health care facilities. A consulting psychiatrist oversees all psycho-tropic medications, and mental health emergencies. A dentist performs oral examinations each week to determine which residents require urgent dental attention. A consulting pharmacist directs the ordering and storage of medications. All health professionals consult with the Manager of Health Services in planning and implementing health care at Shuman Center. The health services staff shall focus on issues relevant to high risk adolescents in an institutional setting, such as: contagious diseases and epidemics in the larger community, dangerous behavior, and other morbidity trends among adolescents.

**Residential Services:** The purpose of Residential Services is to develop a therapeutic environment designed to assist youth in adjusting to detention. The division employs a case manager and case worker. Goals and responsibilities include:

- Orienting each new resident to Shuman policies and procedures;
- Consulting with staff on observations, interpretations and management of resident behavior;
- Serving as a focal point in the exchange of information about residents between detention and probation staffs;
- Coordinating student internships and community volunteer programs;
- Residential Services interacts with families, the courts, and other agencies to determine appropriate placement for any juveniles who are found delinquent.

**Recreation:** The purpose of the Recreation Program is to provide residents access to positive, healthy release from the pressures of confinement. Programs include sports, arts and crafts, canteen, games, social events, special events, and opportunities to earn privileges and to participate in a range of activities because of good behavior.

Recreation staff are responsible for planning, organizing and supervising activities. They manage activities in the gym and canteen, and on the playground. They also manage arts and crafts and special events. Activities are available to all residents with limitations on participation permitted in instances of unacceptable behavior or risk of threat to security and safety.

Recreation staff make every effort to provide opportunity for a minimum of 40 minutes of strenuous physical exercise and forty minutes of planned free time during school days, with an additional forty minutes of strenuous physical exercise when school is in recess.

**Nutrition:** Shuman's policy is to promote resident wellness by encouraging healthy food choices and physical activity, and by providing a good nutrition program that meets the National School Lunch Program requirements. To ensure Shuman Center exceeds the National School Lunch Program requirements, Shuman has contracted with a private company to supply all the center's meals, including snacks. Residents can also learn how to grow their own food by volunteering at the on-site community garden.

## **32 – DEPARTMENT OF SHUMAN CENTER**

### **2017 INITIATIVES**

**Maintaining PA Department of Human Services Licensing** – Continue to provide secure custody of juveniles in our care by:

- Increase staff training specifically by utilizing therapeutic techniques and tools
- Implement a revised uniform policy for all Shuman staff
- Implement a computerized incident report management system

**Programming for Residents** – Continuous Engagement

- Continue to seek out and provide award winning programming for residents
- Examine ways to appropriately seek alternative funding for resident services and needs in the areas of therapeutic, educational, technological, and career building programming.

**Increase Facility Utilization** – Continuous

- Continue to maintain the physical plant condition of our facility to create a safe, inviting and professional atmosphere for residents, staff, and guests.
- Continue to research the possibility of creating units with alternative programming and other identified population needs of the Juvenile Court system.

## 33 – DEPARTMENT OF EMERGENCY SERVICES

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	1,154,589	1,080,133	1,193,584
Fringe Benefits	428,722	459,612	481,740
Supplies	99,492	150,907	193,325
Materials	4,856	20,000	48,200
Repair & Maintenance	39,879	68,500	87,900
Fixed Assets Cost	84,434	110,500	133,100
Services	3,959,692	3,007,029	3,331,890
Operating Transfers In/Out	-2,083,351	0	0
<b>Expenditure</b>	<b>3,688,313</b>	<b>4,896,681</b>	<b>5,469,739</b>
<b>Revenue</b>			
License & Permit Revenue	18,440	102,000	107,200
Charges for Services	1,205	6,000	251,200
Misc Receipts Revenue	17,162	10,400	0
Revenue Transfer	10,355	0	10,000
<b>Revenue</b>	<b>47,162</b>	<b>118,400</b>	<b>368,400</b>

### MISSION STATEMENT

The mission of the Department of Emergency Services is to support the citizens and first responders of Allegheny County through prevention, preparation, protection, response and recovery from manmade and natural all-hazard emergencies and acts of terrorism.

## **33 – DEPARTMENT OF EMERGENCY SERVICES**

### **DESCRIPTION OF SERVICES**

The Department of Emergency Services provides crucial support to local residents and governments during emergencies and other events. The department is made up of five divisions: Emergency Management, 9-1-1 Communications, Emergency Medical Services, Fire Marshal, and Fire Academy. The department's primary function is coordination. This ensures quick response to 9-1-1 calls, natural disasters, training of local emergency first responders and multi-jurisdictional coordination during emergencies and pre-planned events.

In addition to the five divisions, the department coordinates with Allegheny County Emergency Services (ACES) Response Teams. Each team provides specialized skills that can be called upon in certain emergency situations. The teams are: Hazardous Materials, Hazardous Materials Medical Response Team (HAMMR), Foam, Search and Rescue (SAR), Swiftwater/Flood, Decontamination/Rehabilitation, Community Animal Response Team (CART), and Special Hazards Response Team. Emergency Services Department Staff as well as local municipal fire departments and Emergency Medical Services companies staff these teams. The required extra training for these teams makes the members of the ACES Response Teams a crucial component of emergency response in Allegheny County.

The Department of Emergency Services also coordinates with the Local Emergency Planning Committee (LEPC) and the Citizen Corps Council (CCC). These organizations work to plan for all types of disasters, including threats of terrorism, crime, public health issues, and natural disasters. Working with residents, municipalities, and businesses in advance of an emergency helps prepare the community, making Allegheny County resilient and sustainable. This is accomplished through education, training, and volunteer service. In addition to notifying the public in times of emergency, the LEPC is tasked with the reviewing and processing of emergency response plans for any facility using toxic chemicals in the county. This level of review allows for close monitoring. The LEPC meets regularly and coordinates with the Emergency Management Division to establish policy and direction to achieve overall safety in the county.

## 33 – DEPARTMENT OF EMERGENCY SERVICES

### ***EMERGENCY MANAGEMENT DIVISION***

The mission of the Division of Emergency Management is to mitigate the potential effects of the various hazards and vulnerabilities, implement measures which will preserve life and minimize damage, respond effectively to the needs of the citizens and local jurisdictions during emergencies, and provide a recovery system to return the Allegheny County and its communities to a normal status as soon as possible from the effects of natural or man-made disasters.

Division of Emergency Management follows the five phases of emergency management, which consists of planning, preparedness, mitigation, response, and recovery. The Emergency Management staff is trained to coordinate a multi-organizational approach to community planning, response, mitigation and recovery during a disaster or preplanned event.

The Emergency Management Division is always prepared to respond to an event. Under the Emergency Services Act, Title 35, the request for resources must be made by the local municipality affected by the event. Additionally, the Emergency Management staff works with municipalities to develop Emergency Operations Plans (EOP) and Hazard Mitigation Plans (HMP). The staff assists in exercising and updating these plans to keep them current and viable.

Each Local Emergency Management Coordinator (LEMC) in the 130 municipalities in Allegheny County benefits from the county's Emergency Management Division which provides a comprehensive program for a safe and sustainable community. The Emergency Management Division has resources which provide a base of knowledge and historical data that is used to make informed decisions in mitigating disasters. The experienced staff continues to use technology, training, and past experiences to help the county prepare for, respond to, and recover from, any disaster or preplanned event.

### **2017 INITIATIVES**

**Professional Development:** The division will further develop an ongoing professional development program for all division personnel to include leadership training.

**Homeland Security:** Homeland Security will be added as an area of operations to assist with intelligence sharing and review in and out of all divisions within ACES and act as the primary law enforcement contact for the department.

## **33 – DEPARTMENT OF EMERGENCY SERVICES**

### ***9-1-1 COMMUNICATIONS DIVISION***

The mission of the Division of 9-1-1 Communications is to serve as a vital link between the residents, business, visitors and public safety agencies of Allegheny County through immediate, courteous, and professional quality emergency communication services.

When Police, Fire, or Emergency Medical Services are necessary to protect life or property, it is crucial that the person answering an emergency call is trained and skilled in the techniques required to provide help over the phone and dispatch the needed assistance in a timely manner. The Allegheny County 9-1-1 Center has a skilled staff of approximately 230 Telecommunications Officers (TCOs) who answer calls 24 hours a day, seven days a week, providing important and immediate assistance to a caller during any emergency. The Allegheny County 9-1-1 Center receives approximately 3,350 calls per day. Through the 9-1-1 Communications Center the department dispatches 171 fire departments, 97 police departments, and 38 emergency medical service (EMS) agencies.

TCO's consist of both call-takers, who answer the 9-1-1 telephones, and dispatchers, who direct the calls to the appropriate public safety agencies. Call-takers will ask key questions to gather specific information about the emergency from the caller. The caller's answers to these questions will determine the type of emergency assistance needed; the priority of the call; the proper number of units to be dispatched and any pre-arrival instructions.

Allegheny County Emergency Services current training program exceeds the minimum training standards for TCOs as required by the Commonwealth of Pennsylvania. In addition, the 9-1-1 Training Staff provides continuing education to ensure training remains current with constantly changing technologies in the field of emergency communications. The Training Staff is assisted by the Continuous Quality Improvement Staff who document and review 9-1-1 calls to ensure that required standards of quality job performance are achieved. The Training, Continuous Quality Improvement programs, and Emergency Medical Dispatch (EMD) protocols are a legislative requirement by the Commonwealth of Pennsylvania 4 PA Code Chapter 120b.

As part of ongoing outreach efforts, the division staffs the 9-1-1 Mobile Training Unit (MTU). It is a collaborative effort between the Allegheny County Department of Emergency Services and the Allegheny County District Attorney. The purpose of the 9-1-1 MTU is to provide citizens with education about calling 9-1-1. The Allegheny County District Attorney provides the two 9-1-1 Mobile Training Units and the Department of Emergency Services provides the 41 TCOs who rotate coverage to staff the vans for events.

The 9-1-1 MTU staff provides presentations that include an overview of the 9-1-1 process, what types of questions to expect when calling 9-1-1, and simulated 9-1-1 calls from the participants to the 9-1-1 MTU staff. The MTU staff also provides pamphlets, stickers and other information regarding calling 9-1-1.

## 33 – DEPARTMENT OF EMERGENCY SERVICES

### 2017 INITIATIVES

**National Accreditation:** Allegheny County 9-1-1 Communications Division has begun the process of pursuing national accreditation as a 9-1-1 Communications Center through the Commission on Accreditation of Law Enforcement Agencies (CALEA). The purpose of the accreditation is to provide the 9-1-1 Center with a systematic process to review policies, practices and procedures. This process consists of maintaining compliance with the 218 professional standards set forth by CALEA. There are five main phases in the accreditation process: Enrollment, Self-Assessment, On-Site Assessment, Commission Review and Decision, and Maintaining Compliance and Re-accreditation. The department will begin the process in 2016.

**MobileCOM Mobile Data Terminals (MDTs):** Since the inception of Tiburon MobileCOM software in August 2010, there has been significant expansion in both the interest and use of Mobile Data Terminals (MDTs) in all facets of emergency services. Additional units will be put into service in 2017.

**Allegheny County Radio Infrastructure:** Allegheny County has, over the past several years, entered into an aggressive program of consolidating local and regional call taking and dispatch centers into a single public safety answering point (PSAP). Throughout this process, it has been the position of the county to assume responsibility for these communities' currently operating radio systems, a.k.a. their entire infrastructure, regardless of their vintage and overall condition. To comply with current standards for radio infrastructure, the division is working to update the system. In 2016 the 9-1-1 Division has two major goals: Address narrow banding requirements and Enhance performance and reliability of existing systems.

**Backup Center:** The division will identify and equip a new 9-1-1 backup center that meets the current and future operational needs of the consolidated 9-1-1 center.

**Electronic Records Management:** The division will continue to implement the Tiburon's Total Enforcement record management system (RMS). However, a replacement RMS system is being investigated.

**Professional Development:** The division will develop an ongoing professional development program for all division personnel.

## 33 – DEPARTMENT OF EMERGENCY SERVICES

### *DIVISION OF EMERGENCY MEDICAL SERVICES*

The mission of the Division of Emergency Medical Services is to provide guidance and assistance related to Emergency Medical Services for all municipalities and independently licensed emergency medical service agencies within Allegheny County.

The Division of Emergency Medical Services (EMS) works directly with over 50 licensed EMS Agencies and more than 20 certified Quick Response and Rescue Companies, as well as the Division of 9-1-1 Communications to provide an immediate and efficient emergency medical response. The division provides the residents, businesses, and visitors of Allegheny County with the ability to receive the appropriate emergency medical attention. While each EMS Agency is a standalone organization, the EMS division assists with providing training and educational opportunities to these organizations. Additionally, the EMS Division works with the EMS Council and community organizations representing the pre-hospital care community, to address issues such as recruitment, retention, reimbursement, recognition and response. The EMS Manager works closely with the Allegheny County EMS Council as the Chief Administrator. As a member of the Allegheny County EMS Council's Operational Support Team (OST), the EMS Manager also helps to organize and develop a multi-agency EMS plan for disaster response and special event pre-planning. The planning aspect of the division helps to prepare for all types of emergency medical situations to ensure the safety of residents, businesses and visitors of the County.

### **2017 INITIATIVES**

**Mass Casualty Incident Response Readiness:** The division will maintain the highest level of operational readiness and response for the mass casualty incident (MCI) response within Allegheny County, including the implementation, training and necessary equipment for an automated process for MCI deployment.

**Special Event Response Plans:** The division will represent ACES in Allegheny County EMS Council's development and implementation of medical special event response plans.

**ACEMS Participation:** The division will enhance the capabilities of Allegheny County EMS Council and improve the ability of ACEMS to respond through the Operational Support Team, the HAZMAT Medical Team, and the Critical Incident Stress Management Team.

**Professional Development:** The division will develop an ongoing professional development program for all division personnel.

## **33 – DEPARTMENT OF EMERGENCY SERVICES**

### ***OFFICE OF THE FIRE MARSHAL***

The mission of the Fire Marshal's Office is to protect Allegheny County from the perils of fire, explosions, and other hazardous conditions through fire prevention education, fire investigations and compliance inspections.

The Fire Marshal's Office is responsible for investigating the origin and cause of all fires in Allegheny County when either the local police or fire departments request the service. Pennsylvania Commonwealth Law within the Second Class County Code requires the county to have a County Fire Marshal and for the Fire Marshal's Office to investigate the origin and cause of fires occurring within Allegheny County. The Fire Marshal's Office is also required to permit all underground and aboveground storage tanks of Flammable Liquids. There are over seven hundred gas stations within the county, which the office inspects, permits, and monitors.

Fires are investigated through the Allegheny County Arson Response Team (ACART). It utilizes trained Fire Investigators, one Bureau of Alcohol, Tobacco & Firearms certified Accelerant Canine, and detectives from the County Police Bureau. Complementing the Team is a strong working relationship with the County's District Attorney's Office, Medical Examiner, and Crime Laboratory Office. The ACART Team works cooperatively with local municipalities in all aspects of the fire scene investigation and continues through the prosecution of the responsible individual.

Additionally, the Juvenile Firesetters Intervention Team was created to control the problem of child fire setting and juvenile arson behavior within Allegheny County and to reduce the risk of fire related loss of life, personal injury, and property destruction. The goals and objectives of this countywide program are accomplished through intervention, education, and professional mental health counseling and by working cooperatively with agencies and individuals serving the juvenile population.

### **2017 INITIATIVES**

**Professional Development:** The Fire Marshal's Office will develop an ongoing professional development program for all division personnel.

**Tank Inspection Program:** The existing tank inspection program has been reviewed and updated with new proposed rates and schedules. These changes and increased standards will be enacted and further improved.

## 33 – DEPARTMENT OF EMERGENCY SERVICES

### ***FIRE TRAINING ACADEMY***

The mission of the Division of Fire Academy is to provide the highest level of fire, rescue, hazardous materials and terrorism training and certification programs to emergency service responders and private industry emergency response teams in Allegheny County and the region.

The Division of Fire Academy provides training for firefighters and other emergency personnel. The Academy, with certification authority from the Commonwealth, offers fire, rescue, and hazardous materials training on a continuous basis. The training is provided through an ongoing program of curriculum development and delivery, which meets Pennsylvania State Fire Academy and the National Fire Academy standards and accreditation criteria. Courses and field exercises are designed to replicate real emergencies necessary to insure a competent, efficient and effective emergency response organization. The academy is located in North Park.

Emergency personnel throughout Allegheny County, as well as many others, rely on the Fire Academy to continually educate and certify with the most up-to-date emergency procedures and standards. It is critical to provide constant educational opportunities to the public safety field in order to keep the highest level of technical skill and understanding. The academy trains approximately 8,000 fire and emergency personnel each year.

### **2017 INITIATIVES**

**New Hazardous Materials Training Curriculum:** The Fire Training Academy will implement the new hazardous materials training curriculum issued by the PA States Fire Academy.

**Industrial Training Program:** The division will introduce and launch the new Industrial Training Program curriculum.

**Field Training Grounds:** The division will update the field training grounds.

**Professional Development:** The Training Academy will develop an ongoing professional development program for all division personnel.

## 35 – DEPARTMENT OF PUBLIC WORKS

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	10,206,457	10,147,020	10,749,505
Fringe Benefits	4,502,524	4,556,005	5,047,132
Supplies	1,038,203	1,381,030	1,118,500
Materials	2,029,377	2,013,560	2,029,500
Repair & Maintenance	168,080	95,900	87,100
Fixed Assets Cost	49,283	671,191	496,500
Services	3,770,389	6,935,000	6,131,781
Expend Recovery	0	-805,000	-825,000
Operating Transfers In/Out	0	591,888	1,223,775
<b>Expenditure</b>	<b>21,764,313</b>	<b>25,586,594</b>	<b>26,058,793</b>
<b>Revenue</b>			
License & Permit Revenue	173,866	250,000	272,000
Charges for Services	10,325	10,000	11,000
Misc Receipts Revenue	330,098	5,800	104,300
<b>Revenue</b>	<b>514,289</b>	<b>265,800</b>	<b>387,300</b>

### MISSION STATEMENT

The Department of Public Works is committed to providing the citizens of the county with world class infrastructure, maintenance and engineering services delivered in a timely, cost-effective and environmentally responsible manner. We are dedicated to our vision and core values.

### DESCRIPTION OF SERVICES

The primary responsibility of the Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction and maintenance of major public assets. The department is accredited by the American Public Works Association (APWA) and is the only department in Pennsylvania with this distinction.

## **35 – DEPARTMENT OF PUBLIC WORKS**

### ***MAINTENANCE OPERATIONS DIVISION***

The Maintenance Operations Division maintains more than 378 miles of roads and park drives and 558 bridges and culverts. The division improves county assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired to extend their useful lives until funds are available for major rehabilitation and reconstruction. The division is comprised of two primary sections: Road Operations and Fleet Management.

**Road and Bridge Operations:** The county has seven road operations districts, each with its own warehouse for a base of operations and equipment and supply storage. Services of the districts include road repairs, shoulder maintenance, vegetation control, snow removal and ice control, catch basin cleaning, and street sweeping. In addition to the road operations districts, the traffic section (traffic signs, banners, line painting and pavement markings), paving crews, heavy equipment operators and iron workers perform a variety of activities to maintain and improve the safety and accessibility of the county's roads and bridges while being observed and monitored by the county Safety Team.

**Fleet Management:** This section maintains and services the county's approximately 725 vehicle and equipment fleet. This section oversees a cost-effective fuel purchasing program for fleet operations. Fleet Management ensures that county vehicles and equipment are safe, reliable, appropriate, economical, and minimize the county's carbon footprint. This is accomplished with in-house management personnel and a third-party contractor that performs preventive and routine maintenance and repairs.

### ***ENGINEERING AND CONSTRUCTION DIVISION***

The Engineering and Construction Division is responsible for all aspects of the management and execution of the department's Capital Improvement Program for roads and bridges as well as projects for other county departments and governmental agencies. This division provides engineering and management services for the construction and rehabilitation of county roads and bridges using the most economical engineering technologies and environmentally sensitive methods and materials. In addition, the division is responsible for inspections, right-of-way management and permitting.

### ***ACCOUNTING AND ADMINISTRATION DIVISION***

This division plans, directs and manages fiscal, payroll, purchasing, operating and capital budgets, reimbursements, and policies and procedures for the department. In addition, the division oversees the activities required to maintain accreditation through the APWA.

## 35 – DEPARTMENT OF PUBLIC WORKS

### 2017 INITIATIVES

**Employee Safety:** Work with county Safety Team to update and renew its departmental safety program and manual to ensure continued compliance with state and federal standards and regulations. The goals of the Safety Team for 2017 are to reduce injuries by 10%, continue the safety awareness campaign by offering hands on training and tool box talks, and provide enhanced supervisor safety training.

**Training:** The department has two employees certified as Bituminous Field Technicians through the Northeast Center of Excellence for Pavement Technology (NECEPT) and will consider up to two additional employees to be certified in 2017.

**Major Projects:** In 2017, the county will have a goal to pave over 40 miles of roadway. Construction will continue on the Andy Warhol (7<sup>th</sup> Street) Bridge Project with the estimated completion being late 2017. Construction will begin on the Philip Murray (S. 10<sup>th</sup> St) Bridge in early 2017 and is anticipated to be complete in late 2018.

**Partnerships:** The department will maintain partnerships with 29 municipalities and the City of Pittsburgh for snow and ice removal based on the new agreements that were renewed in 2016. The timeframe of the new agreements span November 2016 – March 2019.

**American Public Works Association (APWA) Reaccreditation:** The APWA's accreditation program provides a means of formally verifying and recognizing a public works agency for compliance with recommended best practices as set forth in the Public Works Management Practices Manual. It is a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices and industry standards.

**Snow and Ice Control Technology:** The department will work towards the utilization of new technology on trucks for salt distribution for snow and ice control.

**Permits:** The department will continue to ensure quality of work done by outside entities on county owned roads, while maintaining organized and detailed documentation for reference and tracking purposes.

**Municipal Separate Storm Sewer Systems (MS4) Program:** The department will strive to promote public education, outreach and public involvement and participation in the Pennsylvania Department of Environmental Protection five-year permit for storm water runoff. This program monitors the quality of the storm water systems and resolves any issues. The internal program is used to minimize the pollutants that we discharge.

**Cooperative Education:** The department will be partnering with the University of Pittsburgh's Swanson School of Engineering's cooperative education program. This opportunity will give the students in-depth work experience while providing cost-effective means of hiring new talent into the Public Works Department.



**ALLEGHENY COUNTY**  
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## 37 – DEPARTMENT OF PARKS

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	6,248,726	7,864,882	8,175,494
Fringe Benefits	2,168,057	2,920,189	3,070,839
Supplies	571,337	680,554	672,950
Materials	628,507	499,040	562,250
Repair & Maintenance	140,148	137,375	164,200
Fixed Assets Cost	201,840	313,429	179,000
Services	4,384,477	3,598,101	4,270,250
Operating Transfers In/Out	-1,180,588	0	0
<b>Expenditure</b>	<b>13,162,504</b>	<b>16,013,570</b>	<b>17,094,983</b>
<b>Revenue</b>			
Charges for Services	4,914,144	4,769,875	4,963,315
Local Units Revenues	19,233,120	19,810,000	20,206,000
Misc Receipts Revenue	22,250	1,847,750	1,983,417
<b>Revenue</b>	<b>24,169,514</b>	<b>26,427,625</b>	<b>27,152,732</b>

### MISSION STATEMENT

The mission of the Allegheny County Parks Department is to enhance the quality of life and well-being of Allegheny County residents by providing quality landscapes, facilities, programs, and special events that meet county-wide needs for leisure and recreation.

## 37 – DEPARTMENT OF PARKS

### DESCRIPTION OF SERVICES

The Parks Department sustains and enhances the growth and quality of a system of nine county parks. The county parks extend the benefits to the widest range of audiences possible so all can enjoy the 12,038 acres of green space and the diverse facilities in each park. All parks are open 365 days a year, free of charge. The parks system encourages the involvement of people of all ages through park programs, leagues, and volunteer opportunities. The county parks system strives to be one of the top amenities in the county, able to attract and retain residents and improve the overall quality of life for the region.

Listed in order of size, the parks that comprise the county parks system are:

- North Park (3,010 acres)
- South Park (1,999 acres)
- Settler's Cabin Park (1,589 acres)
- Deer Lakes Park (1,180 acres)
- Round Hill Park (1,101 acres)
- Boyce Park (1,096 acres)
- White Oak Park (810 acres)
- Hartwood Acres (629 acres)
- Harrison Hills Park (500 acres)

The county parks system forms an integral part of a county-wide system of open spaces, greenways, and trails that is rich in recreational, natural and historic resources. Parks staff work to conserve natural and cultural resources while offering educational programs and opportunities for hands-on experiences. In addition to social, cultural and environmental benefits, the county parks contribute to the economic vitality of the county.

All of the county parks offer basic recreation opportunities that include passive and active recreation. Among the amenities at North Park are a 62-acre lake, zip-line and golf course. South Park is home to a game preserve with a herd a buffalo, the county Fairgrounds, a BMX track and 27 holes of golf. Round Hill Park has an exhibit farm; White Oak Park has unique natural habitats; Boyce Park is home to a ski slope and wave pool; Deer Lakes has three fishing lakes; Harrison Hills offers nature programs and spectacular views of the Allegheny River; Settler's Cabin's attractions include a wave pool and diving well and leases land to the Pittsburgh Botanic Garden; and Hartwood Acres provides cultural opportunities through its live performance venue and tours of the Mary Flinn Lawrence estate.

## 37 – DEPARTMENT OF PARKS

### DESCRIPTION OF SERVICES (continued)

Parks maintenance workers strive to keep over 12,000 acres of parkland in pristine condition. Their work includes everything from cleaning shelters and mowing grass to maintaining two ice rinks, four pools, three golf courses, about 300 rentable facilities (ballfields, shelters, and buildings) and a working farm.

The Parks Department works to preserve the natural beauty and health of wild spaces within the parks. This includes removing invasive species. Additionally, Trail Pittsburgh maintains and insures 180 miles of trails.

The Parks Department offers hundreds of classes and workshops throughout the year. Many of these classes are offered in partnership with local organizations; others are taught by county naturalists and park rangers. The department will continue to grow the diversity of programming and recreational opportunities within the Parks.

In addition, nonprofit organizations, such as youth and adult sport leagues, Family House, the Pittsburgh Symphony, the Pittsburgh Botanic Garden and others, utilize park facilities for their operations, programming and fundraising events.

### 2017 INITIATIVES

**Further Expand Programming:** The Park Ranger program will continue to expand their program offerings, including the Parks to Schools ~ Schools to Parks program. The program will also continue to expand the recreational and cultural programs offered including more aquatics programming and historical programming.

**Capital Project Improvements:** The Parks Department will continue to address deferred maintenance issues, including repairing facilities and replacing playgrounds. We will also be adding additional park amenities including restrooms and an additional off leash dog area.

**Forestry Management:** The Parks Department will continue to manage tree diseases affecting the Parks including Emerald Ash Borer, Hemlock Woody Adelgid, and Oak Wilt. The Parks is establishing a crew to implement the forestry management plan. We are working with the Western PA Conservancy and the Allegheny County Parks Foundation to complete ecological assessments in each park. Meadow and trees will be strategically planted according to the findings in the ecological assessments.

**New Signage:** With funding from the Allegheny County Parks Foundation, the Parks Department will continue to strategically replace signage in the parks. The new signs will have a standardized look and create a stronger identity for the county parks.



**ALLEGHENY COUNTY**  
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## 38 – DEPARTMENT OF FACILITIES MANAGEMENT

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	9,103,405	10,139,207	11,004,457
Fringe Benefits	3,998,335	4,506,537	5,135,981
Supplies	159,278	143,062	202,750
Materials	174,804	211,918	239,500
Repair & Maintenance	104,355	139,050	8,750
Fixed Assets Cost	39,630	44,667	60,000
Services	5,589,805	4,667,627	4,840,250
Expend Recovery	0	-700,000	-850,000
<b>Expenditure</b>	<b>19,169,612</b>	<b>19,152,068</b>	<b>20,641,688</b>
<b>Revenue</b>			
Charges for Services	203,099	194,800	186,900
Misc Receipts Revenue	38,971	21,000	0
<b>Revenue</b>	<b>242,070</b>	<b>215,800</b>	<b>186,900</b>

### MISSION STATEMENT

The mission of the Department of Facilities Management is to promote the stewardship of county resources by ensuring that county facilities are constructed, renovated and maintained to provide for energy efficiency, safety, and practicality thus promoting a positive atmosphere for all residents and county employees.

### DESCRIPTION OF SERVICES

Facilities Management maintains and improves the county's building infrastructure by providing services such as efficient heating and cooling, building renovation, building trade and custodial services across all county facilities. The department has a dual responsibility for the internal and external infrastructure of more than 3.5 million square feet of building space, including 45 major buildings, and numerous other structures. The department ensures that county facilities are constructed, renovated and maintained to provide for an energy efficient, safe and functional environment for its occupants. In addition, the department provides services to county park facilities to enhance the beauty and usability of park assets including a farm, ski slopes, pools, golf courses, ice rinks, spray parks and pavilions throughout the 12,000 acres of county park land.

## 38 – DEPARTMENT OF FACILITIES MANAGEMENT

To fulfill this responsibility, the department operates with three divisions:

- **Project Management:** This section of the department designs and manages all capital project work including in-house and contracted services. The division is responsible for project oversight during the design process and into construction. Contract drawings and specifications are reviewed to make sure they meet the county's needs. Project Management works towards minimizing expenses while keeping projects on schedule.
- **Maintenance Operations:** This division houses all of the building trades, custodial services, moving services as well as parking lot services for the day-to-day maintenance and repairs within county-owned facilities. The division collaborates with county officials, other county agencies, and county citizens to identify opportunities for improving county buildings and facilities by utilizing sustainable, cost-effective and reliable maintenance and repair solutions. All work is completed to the highest standards.
- **Administrative:** Maintains strong internal financial and administrative controls related to personnel, payroll, human resource functions, procurement and budget. Additionally, it develops strategies to ensure department operations are executed efficiently and professionally. Illustrations of this commitment to efficiency and professionalism is embodied in the Office of Sustainability and Office of Safety. Sustainability promotes comprehensive practices within the county government through countywide policies, programs and green projects resulting in significant reductions in energy and water use. Safety is tasked with promoting and implementing occupational safety programs across all county departments designed to improve the safety of employees as well as the public at large.

## 38 – DEPARTMENT OF FACILITIES MANAGEMENT

### 2017 INITIATIVES

**Sustainability and Energy Efficiency Projects:** Facilities Management is planning several sustainability initiatives to reduce waste and improve efficiency, including:

- Continue to expand the recycling program with the goal of raising the recycling rate by an additional 10-20% in each county building.
- Continue to implement the Light-Emitting Diode (LED) lighting retrofit program in various county buildings. This program reduces energy consumption from lighting by more than 60%.
- Continue the compost tea on South Park's golf course greens to reduce chemicals used and improve environmental friendliness of the golf course.
- Monitoring energy usage to work towards meeting 2030 goals.

**Capital Project Process Improvements:** Facilities Management will work to reduce the cost and time of capital projects by increasing the use of in-house staff to complete capital construction projects thus enabling more projects to be completed. The department will also purchase an architectural design software application to improve design performance.

**Custodial Service Improvements:** This initiative will continue the process of the janitorial services to be more uniform and controlled while improving results through the use of newer equipment, including Kaivac cleaning systems and walk-behind burnishers. Procedures will include continuous use of a checklist so that all work is completed correctly. Increasing the follow-up by management to ensure all are following procedures and looking at ways to improve service to customers. Facilities Management will expand its custodial services to other departments. The recent successes of providing custodial services to departments previously performed separate from Facilities Management has resulted in better and more consistent performance at lower costs.

**Preventive Maintenance Process:** Facilities Management plans to create a more comprehensive preventive maintenance (PM) process to reduce issues that would result in costly emergency repairs. For example, a four-year infrared inspection of the electrical systems will allow the detection of over utilized systems or failing portions of systems that might otherwise destroy expensive electrical equipment. Preventive maintenance of major HVAC equipment will keep the unit's operating efficiently, extend their useful lives and allow the department to schedule repair or replacement during off-season months when the units are not in operation. Create a check list of inspection of back flow preventers to make sure all inspections done timely and record the work that is done to each unit. Facilities Management will assume preventive maintenance efforts previously performed by other department personnel. Consolidating these tasks within Facilities Management will result in performance improvements and cost reductions.



**ALLEGHENY COUNTY**  
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## 45 – NON DEPARTMENT REVENUE

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Revenue</b>			
Fund Balance	0	5,968,822	4,387,500
Tax Revenue	443,475,112	443,595,276	453,592,424
Charges for Services	33,153	0	988,500
Local Units Revenues	680	2,500	15,000
State Rev Pennsylvania	5,476,067	9,054,200	9,554,000
Federal Government	299,681	324,498	324,498
Misc Receipts Revenue	3,966,108	5,780,237	5,745,755
Revenue Transfer	5	38,400	0
<b>Revenue</b>	<b>453,250,806</b>	<b>464,763,933</b>	<b>474,607,677</b>

Revenue Area	2016 Adopted	2017 Recommended
Real Estate Taxes (Net of Tax Refunds)	347,330,276	354,134,717
Sales and Use Tax	46,968,000	48,288,620
Alcoholic Beverage Tax	36,225,000	37,968,769
Rental Vehicle Tax	7,025,500	7,306,520
2% Gaming Host Fee	5,560,000	5,400,000
Liquid Fuels Tax	4,100,000	4,100,000
Hotel/Motel Rental Tax	4,000,000	4,000,000
Vehicle Registration Fee	3,500,000	4,904,000
Indirect Cost Recovery	915,000	965,000
Interest Earnings	703,700	710,700
Public Utility Realty Tax	539,200	550,000
Tax Exempt Property Payments In Lieu Of Taxes	486,500	493,798
Qualified Energy Conservation Bond Reimbursement	324,498	324,498
Supersedeas Fund Reimbursement	230,000	230,000
Excess Workers' Compensation Reimbursement	175,000	175,000
COBRA Receipts	165,000	182,200
Sale of Property	25,000	25,000
Use of Fund Balance	4,762,151	4,387,500
Operating Transfers In/Out (Net)	275,000	350,000
All Other Combined	247,437	111,355
<b>Total Non Department Revenues</b>	<b>463,557,262</b>	<b>474,607,677</b>

## 46 – NON-DEPARTMENT EXPENDITURES

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	27,385	800	0
Fringe Benefits	2,549,748	1,454,100	1,202,690
Services	10,314,105	11,913,131	11,392,118
Debt Service	321,081	323,000	359,000
Contingency	24,150	25,000	25,000
<b>Expenditure</b>	<b>13,236,469</b>	<b>13,716,031</b>	<b>12,978,808</b>

Expenditure Area	2016 Adopted	2017 Recommended
Tax Incremental Financings	5,250,000	5,000,000
Constable Fees	3,000,000	2,900,000
Unrecovered Fringe Benefits	1,454,100	1,202,690
Post Employment Benefits - Life Insurance	942,000	950,000
Judgments & Losses	936,000	850,000
Property Insurance	744,000	650,000
Standby Credit Facility / Remarketing Fees	267,500	300,000
Liability Insurance	215,000	150,000
Other Insurance	175,000	175,000
Contracted Services General	165,000	230,000
Miscellaneous Services	125,000	125,000
Employee Related - Miscellaneous	120,000	112,118
Legal Counsel	120,000	100,000
Tuition Reimbursement	75,000	75,000
County Dues	46,131	50,000
Rating Agency / Trustee Annual Fees	33,500	30,000
Televising Contingency	25,000	25,000
All Other Combined	22,800	54,000
<b>Total Non Department Expenses</b>	<b>13,716,031</b>	<b>12,978,808</b>

## 48 – DEPARTMENT OF JUVENILE COURT PLACEMENTS

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	4,104,654	4,378,381	4,551,125
Fringe Benefits	1,598,767	1,922,497	1,915,234
Supplies	430,184	624,230	399,100
Materials	276	11,400	1,000
Repair & Maintenance	49,924	66,400	42,500
Fixed Assets Cost	856	59,250	20,750
Services	26,694,368	25,725,320	25,567,475
Expend Recovery	-1,012,549	-1,108,554	-1,178,640
Contributed Services	1,012,549	1,108,554	1,178,640
<b>Expenditure</b>	<b>32,879,029</b>	<b>32,787,478</b>	<b>32,497,184</b>
<b>Revenue</b>			
Charges for Services	144,120	67,500	65,000
State Rev Pennsylvania	22,009,604	23,620,000	23,400,000
Federal Government	20,008	0	0
Misc Receipts Revenue	55,417	0	0
<b>Revenue</b>	<b>22,229,149</b>	<b>23,687,500</b>	<b>23,465,000</b>

### DESCRIPTION OF SERVICES

In certain cases, generally upon the recommendation of the Juvenile Probation Department, the Court orders that a delinquent juvenile must be removed from the home and placed in a residential setting to protect the community. In these cases, the Juvenile Probation Department, upon the direction of the court, helps identify the most appropriate residential setting where the juvenile's risks and needs can be addressed before they are returned home. The Department has a continuum of residential placement alternatives available ranging from community-based group homes to more secure residential facilities. All juveniles remain under the supervision of a probation officer and the under jurisdiction of the Court while in residential placement.



**ALLEGHENY COUNTY**  
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## 49 – MISCELLANEOUS AGENCIES

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	74,732	76,555	76,694
Fringe Benefits	35,239	38,444	38,075
Supplies	6,292	6,700	6,900
Repair & Maintenance	219	1,545	1,570
Fixed Assets Cost	15,472	8,995	9,020
Services	57,432,663	59,573,969	60,518,122
Expend Recovery	0	-2,488,663	-2,547,180
Operating Transfers In/Out	7,250,000	8,507,798	9,886,819
<b>Expenditure</b>	<b>64,814,618</b>	<b>65,725,343</b>	<b>67,990,020</b>
<b>Revenue</b>			
Charges for Services	385,979	400,000	400,000
Misc Receipts Revenue	4,614	0	0
<b>Revenue</b>	<b>390,593</b>	<b>400,000</b>	<b>400,000</b>

## 49 – MISCELLANEOUS AGENCIES

	Program Area	2016 Adjusted	2017 Recommended
<b>Component Unit Agency</b>			
Port Authority - Operating Subsidy	Transportation	30,238,401	30,728,043
Port Authority - Applied to Capital Commitment	Transportation	8,507,798	9,886,819
Community College of Allegheny County (CCAC)	Education	24,662,956	25,156,215
Soldiers And Sailors Memorial Hall	Culture & Rec.	650,000	650,000
<b>TOTAL COMPONENT UNIT AGENCIES</b>		<b>64,059,155</b>	<b>66,421,077</b>
<b>Non-Component Unit Agency</b>			
Allegheny County Council of Governments	Econ.Dev.	60,000	60,000
Allegheny County Library Association	Education	35,000	35,000
Allegheny League of Municipalities	Econ.Dev.	125,000	125,000
Cooperative Extension	Culture & Rec.	326,204	327,928
Duquesne University Law Library	General Gov't	500,000	500,000
Local Government Academy	Education	100,000	100,000
Airport Corridor Transportation Association (ACTA)	Transportation	86,184	87,215
Heritage Community Initiatives	Transportation	133,800	133,800
Vacant Property Review Board	Econ.Dev.	300,000	200,000
<b>Total Non-Component Unit Agencies</b>		<b>1,666,188</b>	<b>1,568,943</b>
<b>Total Miscellaneous Agencies</b>		<b>65,725,343</b>	<b>67,990,020</b>

## 55 – OFFICE OF COUNTY COUNCIL

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	628,282	726,816	762,950
Fringe Benefits	156,516	214,000	214,813
Supplies	18,794	24,700	26,001
Repair & Maintenance	0	1,250	1,250
Fixed Assets Cost	13,364	25,000	45,500
Services	107,096	194,500	178,000
Expend Recovery	-4,018	-8,971	-9,000
<b>Expenditure</b>	<b>920,034</b>	<b>1,177,295</b>	<b>1,219,514</b>
<b>Revenue</b>			
Charges for Services	75	0	0
<b>Revenue</b>	<b>75</b>	<b>0</b>	<b>0</b>

### MISSION STATEMENT

County Council is the legislative branch of County Government. It operates through its general sessions, standing and special committees. All legislation for the County, which is a Home Rule community, is initiated and must pass through the Council legislative process. As part of its legislative function, Council reviews County operations, proposes, analyzes and researches legislative items, sets budgets, and provides access for the public to participate in County government.

## 55 – OFFICE OF COUNTY COUNCIL

### DESCRIPTION OF SERVICES

Under the Home Rule Charter, which was approved in May of 1998, the voters of Allegheny County chose to replace the former three Commissioner form of government with an elected County Executive and 15 elected County Council Members. County Council is the county's new legislature. Every Allegheny County resident resides in a Council District and is represented by a Council Member from that district. They are also represented by two Council Members elected At-Large (countywide). Members are elected for staggered four-year terms.

The powers and duties of Council include approving and amending legislation that is proposed by the County Executive. Council Members may also generate legislation on their own. They are also responsible for the levy of taxes, fees, and service charges, and the passage of balanced annual operating and capital budgets.

### 2017 INITIATIVES

**Balanced and Transparent Budget:** In 2017, County Council will work to adopt a balanced Operating Budget, Capital Budget and Grants and Special Accounts Budget reflective of the needs of each council district and the residents of the county. Emphasizing the spirit of Resolution 24-05-RE, County Council will integrate county Board and Authority Annual budget priorities into the 2017 Operating, Capital and Grants and Special Account Budgets. Council will also ensure that the county has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the county. Finally, council will adopt a Community Development Block Grant budget reflective of the needs of the county residents as determined by County Council.

**Policy Priorities:** County Council plans to develop proposals for creating a more efficient and transparent government. One focus will be to improve cooperation between the county and its municipalities. County Council will evaluate the potential for intergovernmental cooperation between the county and all municipalities. A particular initiative will be to present legislation designed to protect county residents, especially seniors, from home improvement fraud.

**Capital Project Completion:** County Council will ensure the timely completion of capital projects and create a process for evaluation of said projects after completion.

**Safety and Security:** The safety for all Allegheny County residents is paramount. County Council will evaluate all county efforts to increase the safety and security of county residents.

**Community College of Allegheny County (CCAC) Support:** In 2017, Council will continue the county's commitment to utilize the resources available at and leverage its investment in CCAC.

**Hiring Process Improvements:** In 2017, council will take steps to ensure that the merit hiring system is implemented and developed. Additionally, County Council plans to develop a comprehensive plan and process to address diversity in county hiring policies, employment, appointments and business opportunities, and to assist the Executive and county related entities in doing the same.

## 60 – COURT OF COMMON PLEAS

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	37,625,675	37,948,733	39,998,752
Fringe Benefits	14,754,631	16,061,580	16,326,430
Supplies	765,983	1,078,506	1,145,950
Materials	1,767	25,500	11,000
Repair & Maintenance	820,074	896,900	141,000
Fixed Assets Cost	41,510	103,126	142,000
Services	15,123,957	17,014,538	17,651,700
Expend Recovery	0	-149,961	-180,000
<b>Expenditure</b>	<b>69,133,597</b>	<b>72,978,922</b>	<b>75,236,832</b>
<b>Revenue</b>			
Charges for Services	544,875	616,000	996,000
Fines & Forfeits Revenue	3,839,969	4,161,000	3,958,500
State Rev Pennsylvania	5,170,830	5,623,500	4,652,000
Federal Government	1,207,692	1,200,000	1,175,000
Misc Receipts Revenue	19,469	24,750	14,200
Revenue Transfer	1,542,174	1,536,320	1,536,320
<b>Revenue</b>	<b>12,325,009</b>	<b>13,161,570</b>	<b>12,332,020</b>

### MISSION STATEMENT

The mission of the Fifth Judicial District of Pennsylvania is to administer fair and timely justice while providing efficient and effective court services.

## **60 – COURT OF COMMON PLEAS**

### ***COURT ADMINISTRATION***

President Judge Jeffrey A. Manning exercises general supervision and authority over the divisions and departments related to the Court of Common Pleas and the Magisterial District Courts. The President Judge directs court operations through the District Court Administrator who is responsible for fiscal management, information technology, human resource management, jury operations and management, court reporting, policy and process development, facilities management and Minor Judiciary administration.

### **2017 INITIATIVES**

Court Administration's 2017 initiatives include:

- Continue cost containment initiatives, including hiring freeze;
- Continue to explore the expansion of e-filing citations capability in Magisterial District Courts;
- Establish Veterans Court programs within the Magisterial District Courts for summary offenses;
- Implement a Truancy Project in the Magisterial District Courts in partnership with the Department of Human Services and the Family Division;
- Expand the use of video-conferencing with the Department of Corrections for proceedings in the Magisterial District Courts with the use of a calendaring system developed by the Administrative Office of Pennsylvania Courts. This will result in savings of transportation costs;
- Continue to evaluate lease renewals and site relocations with the objective of maximizing facility value and accessibility;
- Establish a centralized business process in the Fiscal Department for court reporter transcript payments and implement a new court reporter management software system;
- Upgrade network infrastructure hardware to improve reliability and performance;
- Reconfigure the Court's Disaster Recovery/COOP plan;
- Upgrade both the Court Distress Button System and Emergency Notification System, allowing the two systems to be merged into one;
- Perform security/operational audits on the Court network configuration and processes;
- Implement workflow technology to automate paper-intensive processes;
- Develop a plan to replace the antiquated wiring infrastructure of the Court network;
- Develop an in-house application for management of court interpreter services;
- Expand the use of Tableau software to provide real-time analytics to Court divisions and departments.

## 60 – COURT OF COMMON PLEAS

### ***COURT OF COMMON PLEAS***

The Court of Common Pleas is the trial court of general jurisdiction. It is divided into four divisions.

**Civil Division:** The Honorable Ronald W. Folino is the Administrative Judge of the Civil Division. He also serves as Calendar Control Judge and Motions Court Judge, assigning tort, contract, real property, and other civil matters to the judges of the Division. Judge Folino oversees the management of general docket cases, jury and non-jury trials, arbitration, commerce and complex litigation and the Board of Viewers.

**Criminal Division:** The Honorable David R. Cashman is the Administrative Judge of the Criminal Division, which includes the Adult Probation and Pretrial Services departments. The judges, under Judge Cashman's direction, handle murder, felony, and misdemeanor cases. The Criminal Division also operates seven problem solving courts, a pretrial diversionary program and appeals from summary offense convictions.

**Family Division:** The Honorable Kim Berkeley Clark is the Administrative Judge of the Family Division. The Family Division has three sections: Adult, Juvenile and Children's Court. The judges of this Division, depending on their assignment, may hear matters arising out of any or all of the sections.

- **Adult Section:** The Adult Section of Family Division includes domestic relations officers and is responsible for child support cases, including the collection and disbursement of child support funds, and the administration and adjudication of divorce and equitable distribution actions.
- **Juvenile Section:** This section is responsible for the disposition of juvenile delinquency cases and includes the Juvenile Probation Department.
- **Children's Court:** This section administers Protection from Abuse, custody and dependency matters, including termination of parental rights and adoptions.

**Orphans' Court Division:** The Honorable Lawrence J. O'Toole is the Administrative Judge of the Orphans' Court Division, which is responsible for litigation related to wills and estates, civil commitments, guardianships and adoptions.

## 60 – COURT OF COMMON PLEAS

### 2017 INITIATIVES

**Civil Division:** The Civil Division's 2017 initiatives include:

- Develop framework to implement early judicial intervention in cases and judicial control of scheduling cases for trial;
- Continue assessment of the Arbitration Department;
- Implement succession plan for Special Motions Court.

**Criminal Division:** The Criminal Division's 2017 initiatives include:

- Expand court appearance notifications by Pretrial reminder system to all court hearings;
- Training and implementation of core correctional practices for all probation officers to be funded by the Bureau of Justice Assistance;
- Implementation of new risk/needs assessment tool to be used for all medium and high risk individuals;
- Creation of casework dashboards for leadership, supervisors and probation officers to be funded by the Bureau of Justice Assistance;
- Implementation of an automated probation case intake system and automated report writing;
- Assist in development of local alternatives to state institution commitments for defendants found to be incompetent;
- Develop strategies to divert low-level offenders with mental illness out of the criminal justice system and change approaches to pretrial incarceration with the assistance of the National Stepping Up Initiative;
- Expansion of Pretrial Supervision to the Adult Probation Community Resource Center in the Monongahela Valley;
- Expand use of pretrial risk assessment to the suburban Magisterial District Judges and enter into partnership with the Access to Justice Lab at Harvard Law School to evaluate this expansion;
- Partner with CMU Behavioral Economics and Decision Research Lab to develop and evaluate interventions designed to increase compliance with court appearances.

## 60 – COURT OF COMMON PLEAS

### 2017 INITIATIVES (continued)

**Family Division:** The Family Division's 2017 initiatives include:

- Continue to improve data collection and analysis;
- Participate as one of five probation departments in Pennsylvania in Effective Practices in Community Supervision (EPICS), an evidence-based intervention strategy for probation officers developed by the University of Cincinnati;
- Continue implementation of Graduated Responses and Motivational Interviewing skills in the Juvenile Section;
- Fully implement the Crossover Model, a research based protocol developed with assistance from Georgetown University that guides the work of Juvenile Probation and Children Youth and Family caseworkers to improve outcomes for youth involved in both systems;
- Developing and implementing an in-house process by the Adult Section for the service of arrest warrants that will reduce costs to the County;

**Orphans' Court Division:** The Orphans' Court Division's 2017 initiatives include:

- Develop an Orphans' Court Division Practice Manual covering the various practice areas in the division—adoptions, audits, civil commitments, estates, guardianships of incapacitated persons and minors, motions, trusts, etc. The manual will outline the procedural aspects of practice in the division, and will include sample forms and petitions, and contact information for the division;
- Work with technical staff of the Court Administrative Office to improve and update the Orphans' Court Division section of the Fifth Judicial District's website;
- Continue working with the Administrative Office of Pennsylvania Courts and the Department of Court Records via the Joint Application Development Sessions to create a uniform statewide case management and on-line public records system for the Orphans' Court Division.

### ***MAGISTERIAL DISTRICT COURTS***

There are 46 Magisterial District Courts that handle landlord/tenant cases, civil matters not exceeding \$12,000, summary criminal offenses, pre-trial stages of murder, felony and misdemeanor criminal cases and Emergency Protection from Abuse Petitions. In addition, Pittsburgh Municipal Court handles all criminal matters that occur within the City of Pittsburgh and certain criminal cases arising throughout Allegheny County as designated by local rules of procedure. Pittsburgh Municipal Court also conducts 24/7 operations for criminal matters and Emergency Protection from Abuse petitions and Indirect Criminal Contempt actions as a continuously available Magisterial District Court.



**ALLEGHENY COUNTY**  
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## 70 – OFFICE OF THE COUNTY CONTROLLER

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	4,467,383	4,730,816	4,977,464
Fringe Benefits	1,541,587	1,750,281	1,771,895
Supplies	28,062	36,760	34,989
Materials	0	1,220	1,220
Repair & Maintenance	12,903	21,669	71,380
Fixed Assets Cost	22,562	79,892	30,000
Services	401,262	436,155	435,352
Expend Recovery	-485,628	-368,982	-372,300
<b>Expenditure</b>	<b>5,988,131</b>	<b>6,687,811</b>	<b>6,950,000</b>
<b>Revenue</b>			
Misc Receipts Revenue	63,291	35,000	35,000
<b>Revenue</b>	<b>63,291</b>	<b>35,000</b>	<b>35,000</b>

### MISSION STATEMENT

The Office of the Controller is committed to promoting the principles of innovation, transparency, efficiency and accountability in County government. To that end, all revenue and expenditures are properly recorded in accordance with Generally Accepted Accounting Principles and presented in an understandable manner through a variety of platforms and channels. Through vigorous oversight of Allegheny County's operations, services, spending, and contracts, the Office of the Controller utilizes every tool available to enhance the public's trust, bringing County finances and spending into the public eye, conducting audits that meet the highest professional standards, and engaging in timely communications with county officials and the average taxpayer alike on the most relevant fiscal issues facing County government. By promoting transparency and accountability and building confidence in County government, the Controller works to protect the County taxpayer's dollar and the services on which County residents rely.

## **70 – OFFICE OF THE COUNTY CONTROLLER**

### ***ACCOUNTING DIVISION***

The Accounting Division monitors the fiscal affairs of the county, processing more than 300,000 vendor payments annually, administering payroll, and producing financial reports in accordance with Generally Accepted Accounting Principles (GAAP). This division issues the Comprehensive Annual Financial Report (CAFR), an in-depth assessment of county finances in accordance with GAAP, and the Popular Annual Financial Report (PAFR), an easily understandable distillation of the CAFR geared for the general public. Interim financial reports of current county finances are prepared. The Controller's office also maintains a Construction Inspection section which reviews all new construction, renovation, land use development and monitors public works facility construction projects from start to completion, ensuring contract compliance preceding the release of construction-related payments.

### ***AUDITING DIVISION***

Through the Auditing Division, the Controller ensures that the county is achieving honest, efficient management and full accountability in every aspect of government. The Controller may audit at any time any account of any agency receiving, disbursing, or authorizing the disbursement of county funds. Audits are done of county departments and entities receiving county funds in accordance with Home Rule Charter and to make recommendations to county management and County Council that will improve the economy and efficiency of county operations, ensure compliance with laws and regulations, and strengthen internal controls safeguarding county assets. This division also performs non-audit services scrutinizing the performance and operations of county departments and their various functions.

### ***MANAGEMENT SYSTEMS DIVISION***

The division of Management Systems is responsible for maintaining the county and City of Pittsburgh financial management software while supporting the Controller's Office Enterprise Content Management (ECM) functions and sustaining the office's hardware and software systems. This division operates the JDE Service Center, a shared services organization providing city/county-wide support for the Enterprise resource planning system – JD Edwards. The Service Center accepts more than 3,000 Help Desk calls annually from JDE users within the county and the city. Management Systems also manages the Controller's OpenGov platform, which puts financial data from the JDE system into interactive, easily readable formats that enhance internal information sharing and public access to financial information alike.

## 70 – OFFICE OF THE COUNTY CONTROLLER

### 2017 INITIATIVES

#### **Maintain and Enhance the County's Financial Information Management System:**

- Meet with members of the JD Edwards Advisory Committee to discuss and prioritize projects within the City of Pittsburgh as well as Allegheny County.
- Upgrade to JDEdwards version 7.2 which allow for modern data mining techniques across all technologies to appeal to the expectation of the current workforce.
- Continue to improve training material so that county and city employees are better able to navigate JDE in order to process transactions or view real time information about county and city finances and to insure that employees use best practices on a consistent basis.

#### **Improve Processes to Pay Vendors and Employees:**

- Convert more county departments to input vouchers directly to JDE to reduce the need for paper thru OnBase imaging software.
- Work with the Purchasing Department to enhance the county's PCard program. This will result in improved internal controls, while making procurement more innovative and efficient.
- Move travel reimbursements to county employees from the Accounts Payable to the Payroll section of the Controller's Office. This will allow for direct deposit of these payments rather than waiting to receive the check in the mail.
- Continue to implement efforts to reduce paper transactions including electronic payment of tuition reimbursements, deduction of child support and bankruptcy garnishments, and transmittal of Local Service Tax payments.

#### **Improve Communication of Financial Information:**

- Continue to enhance the OpenGov tool found on the Controller's website ([www.alleghenycountycontroller.com](http://www.alleghenycountycontroller.com)) which improves internal communication of financial information and provides financial transparency by presenting revenues, expenses, and other relevant statistical data.
- Produce a Popular Annual Financial Report (PAFR) containing easily understandable distillations of county finances.
- Disseminate periodic reports on issues of public concern impacting county finances in order to build public engagement with and knowledge of county government.



**ALLEGHENY COUNTY**  
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## 71 – OFFICE OF SHERIFF

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	12,516,013	16,320,425	16,900,379
Fringe Benefits	4,221,960	4,916,868	5,507,250
Supplies	107,383	163,105	156,799
Materials	52	4,000	8,500
Repair & Maintenance	61,401	78,200	73,500
Fixed Assets Cost	9,363	12,000	15,000
Services	404,151	579,050	597,940
Expend Recovery	0	-3,689,109	-4,189,109
<b>Expenditure</b>	<b>17,320,323</b>	<b>18,384,539</b>	<b>19,070,259</b>
<b>Revenue</b>			
License & Permit Revenue	372,224	355,000	425,000
Charges for Services	2,278,170	2,337,000	2,653,000
Misc Receipts Revenue	751	720	150
<b>Revenue</b>	<b>2,651,145</b>	<b>2,692,720</b>	<b>3,078,150</b>

### MISSION STATEMENT

It shall be the mission of the Allegheny County Sheriff's Office not only to protect our citizens from the criminal, but also to protect and defend the rights of all citizens guaranteed under our structure of government. We are committed to providing the highest degree of public service while applying the ultimate ideals of law enforcement excellence.

### DESCRIPTION OF SERVICES

Sheriff Mullen is responsible for the overall leadership of the Sheriff's Office. He and his command staff provide the management functions of planning, organizing, directing, and controlling the activities within the divisions. The Sheriff's Office regularly staffs and operates workplaces in eleven regional facilities. The office consists of three divisions as described below:

# 71 – OFFICE OF SHERIFF

## ***SERVICES DIVISION***

The duties of the Services Division include the service of all writs issued by the courts, the transportation and security of prisoners, the custody of prisoners during court proceedings, maintaining order in courtrooms, the guarding of court personnel and juries, the issuance of licenses to sell or to carry firearms, and conducting the sale of real and personal property. Training officers are responsible for all aspects of training, education and developing the employees, and ensure that training is carried out in accordance with applicable mandates.

## ***OPERATIONS DIVISION***

The Operations Division is responsible for performing a variety of duties related to the protection of life and property, enforcement of criminal and traffic laws, prevention of crime, and the preservation of the public peace. The Crime Prevention deputy is responsible for providing the public with information and education regarding community problems and makes presentations on all aspects of crime prevention. The K-9 Unit provides assistance to the Investigations Division, and is capable of performing evidence recovery, building and area searching, tracking, and narcotic and explosive searches. The Warrant Center is the repository of warrants and administers warrant data through criminal justice computerized information systems.

## ***INVESTIGATIONS DIVISION***

The Investigations Division is responsible for the tracking, apprehension, and extradition of fugitives who are the subject of warrants. Deputies assigned to task forces target a particular criminal activity by combining the resources of multiple law enforcement agencies. The Property and Evidence Unit maintains proper custody and storage of property and evidence.

## **2017 INITIATIVES**

- Maximize the effectiveness of processes, structure, and operations to support timely delivery of efficient public safety services.
- Increase use of, and information on, the public website and through our social media sites.
- Promote, share and coordinate information technology services, which are cost effective, reliable, accessible, and secure.
- Strengthen partnerships with community organizations, foundations, and other governmental agencies to maximize effectiveness.
- Ensure best practices and policies to improve communications interoperability between public safety agencies and improve service delivery to the county.
- Utilize optimal allocation of resources to manage service request and specific crime trends to address, in a comprehensive manner, crime prevention and intervention efforts.

## 72 – OFFICE OF TREASURER

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	3,068,804	3,346,611	3,544,652
Fringe Benefits	1,249,657	1,499,090	1,480,711
Supplies	26,981	50,250	50,250
Materials	640	1,400	700
Repair & Maintenance	29,348	60,500	60,500
Fixed Assets Cost	24,323	125,630	121,000
Services	1,842,069	2,022,023	2,004,500
Expend Recovery	0	-13,944	0
<b>Expenditure</b>	<b>6,241,822</b>	<b>7,091,560</b>	<b>7,262,313</b>
<b>Revenue</b>			
License & Permit Revenue	363,314	282,000	291,000
Charges for Services	179,433	150,000	141,000
Misc Receipts Revenue	1,226,511	1,302,000	1,302,000
<b>Revenue</b>	<b>1,769,258</b>	<b>1,734,000</b>	<b>1,734,000</b>

### MISSION STATEMENT

The Allegheny County Treasurer's Office is an independent elected office whose primary mission is to receive, invest, disburse, and safeguard the monies of the county. The Treasurer's Office provides superior customer service to the citizens of Allegheny County while fulfilling the duties and responsibilities mandated by the Commonwealth of Pennsylvania and the Home Rule Charter of Allegheny County with efficiency, productivity and transparency.

## 72 – OFFICE OF TREASURER

### DESCRIPTION OF SERVICES

Although the Treasurer's Office is the conduit for the vast majority of the overall county revenue of approximately \$1.5 billion, the Office of the Treasurer has specific, overall responsibility for:

- The collection efforts, and receipt of county revenues including but not limited to Real Estate Taxes, Alcohol Tax, Vehicle Rental Tax, Hotel Tax, licenses, grants, sheriff's sales, fees, and fines among other items.
- Establishing, maintaining, and funding various bank accounts for all county disbursements.
- Investing all county monies. As the "Bank" of Allegheny County these funds are invested in accordance with Pennsylvania Statutes and the Allegheny County Administrative Code. The primary elements of the Treasurer's Investment Policy are the preservation of principal, provision of necessary liquidity, and investment yield, in order of priority.
- Acting as the paymaster of Allegheny County processing and distributing over 17,000 individual pay and retirement transactions monthly.
- Real Estate Tax activities include preparing, disbursing and collecting all transactions, including the administration of Senior Tax relief and installment programs, as well as various tax abatement programs authorized by County Council.
- Acting as the agent of the Commonwealth of Pennsylvania for the issuance and revenue collection of Dog Licenses, Small Games of Chance, Bingo, Hunting, and Fishing licenses. The office also provides Boating Launch Permits, Firearms, and Boat T-Stickers.
- Operating the Customer Service Division which utilizes in-person and remote access staffing assistance to Allegheny County residents and taxpayers regarding financial and other transactions.

## 72 – OFFICE OF TREASURER

### FUNCTIONAL ORGANIZATION

The Office of the Treasurer is functionally organized as listed below:

- **Customer Service Division:** In-Person and remote access taxpayer assistance via the cashier and call center operations.
- **Fiscal Division:** The “bank” of Allegheny County, its mission is the receipt, management, investment and disbursement of all county funds.
- **IT Division:** Works closely with all internal divisions of the Treasurer’s Office, as well as, other county departments. The division administers and maintains the electronic equipment and network within the office, including proprietary computer applications, services and equipment warranties. The staff develops and maintains training materials for various databases and application software utilized within the Treasurer’s Office.
- **Administrative Services:** In this division, office documents from each department are scanned and catalogued in an effort to maximize storage space. Abatement program applications, daily investment sheets, license applications, and other supportive tax materials are uploaded and catalogued to the OnBase software program, for future reference as needed.
- **Real Estate Tax Division:** The function of this division is to prepare, disseminate and collect real estate taxes from Allegheny County property owners. These taxes are collected by: direct billing, E-billing, and electronic mortgage payments. Currently, the tax division collects taxes from nearly 600,000 parcels.
- **Special Tax Division:** This division is responsible for regulating, monitoring, enforcing, and collecting the Alcoholic Beverage Tax, the Hotel Occupancy Tax and the Vehicle Rental Tax. Total active accounts for these three taxes are approximately 2,300.
- **License Division:** The Treasurer’s Office is an agent of the Commonwealth of Pennsylvania and collects revenue on its behalf. The division issues nearly 100,000 dog licenses to Allegheny County residents. The division also issues over 20,000 hunting and fishing licenses. In addition, the Treasurer is the licensing authority for Bingo Licenses, Small Games of Chance Licenses, and Special Raffle Permits. Over 800 such licenses are issued.

## 72 – OFFICE OF TREASURER

### 2017 INITIATIVES

**Treasury Management:** On-going centralization of treasury functions within and across all county departments.

**MSGovern:** Continued refinement and enhancement of the real estate tax software to derive maximum benefit of the system.

**Special Tax Manager:** Further refinement, expansion and upgrade of technology based platforms for the collection of the alcohol, vehicle, and hotel taxes.

**Special Tax Programs:** Continued expansion and enhancement of the Tax Certification, Delinquent Tax and Municipal Claims programs.

**IT Server System:** Provides for the accommodation of the growth and development the Treasurer's activities by the acquisition and implementation of a dedicated IT Server system.

**Dog License Application:** Continuing enhancement and upgrade of the Dog License software application.

## 73 – OFFICE OF DISTRICT ATTORNEY

	2015 Audited Actuals	2016 Adjusted Budget	2017 Recommended Budget
<b>Expenditure</b>			
Personnel	11,320,382	11,989,273	12,269,916
Fringe Benefits	3,783,744	4,146,086	4,317,767
Supplies	174,177	170,100	245,394
Repair & Maintenance	5,485	5,000	6,000
Fixed Assets Cost	297	4,000	10,000
Services	1,230,251	1,546,672	1,542,475
Expend Recovery	0	-371,402	-326,552
<b>Expenditure</b>	<b>16,514,336</b>	<b>17,489,729</b>	<b>18,065,000</b>
<b>Revenue</b>			
Charges for Services	423,267	473,700	472,200
Misc Receipts Revenue	18,198	1,000	2,500
<b>Revenue</b>	<b>441,465</b>	<b>474,700</b>	<b>474,700</b>

### MISSION STATEMENT

The mission of the Office of the District Attorney is to seek justice on a daily basis for the citizens of the county and protect the rights of society and the individuals who make up that society.

## 73 – OFFICE OF DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES

The District Attorney of Allegheny County is the chief law enforcement officer in the county, responsible for the prosecution of all Allegheny County criminal cases and the ancillary functions and services necessary to ensure effective, efficient and just prosecution. The District Attorney is elected by the public every four years, and is a row officer.

The office is made up of the following units:

**Discovery Unit:** Pennsylvania law requires the District Attorney's Office to provide the defendants with certain documents and evidence, called discovery. These include the police reports, witness statements, laboratory reports, photographs and other electronic evidence from which sensitive or confidential information is first redacted by this Unit and then provided to the defendants' attorneys either as paper copies or electronically.

**Pretrial Screening Unit:** Pretrial Screening creates the information which is the final document that sets out the charges filed against a defendant in the Allegheny County Court of Common Pleas. The Assistant District Attorneys assigned to the Unit review the police reports and any laboratory reports to determine whether the facts included in those reports support the charges contained in the information. The information is filed with the Department of Court Records and provided to the defendant at the formal arraignment.

**Sentencing Guidelines Unit:** The Pennsylvania Commission on Sentencing has created a formula that assigns an Offense Gravity Score (OGS) to each criminal offense based upon the severity of the crime. A Prior Record Score (PRS) is also assigned based on the number of prior offenses committed by the defendant. Using the defendant's PRS and OGS for the crimes charged this Unit generates the sentencing guidelines for the case using a grid established by the Commission on Sentencing.

**General Trial Unit:** General Trial prosecutes misdemeanor and felony cases not eligible for Accelerated Rehabilitative Disposition (ARD) or assigned to another unit for prosecution. Cases may involve theft, assault, burglary, drug possession, driving under the influence, terroristic threats, criminal mischief, bad checks, illegal gambling, prostitution, stalking, and many others.

**Domestic Violence Unit:** Domestic Violence prosecutes intimate partner violence at each stage of the criminal justice system. Each specially trained prosecutor interacts with domestic violence victims, with the assistance of legal advocates from domestic violence provider agencies throughout the county. Additionally, an Assistant District Attorney from the unit appears in Family Court weekly to address violations of Protection From Abuse (PFA) orders.

## 73 – OFFICE OF DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

**Asset Forfeiture Unit:** Asset Forfeiture has numerous responsibilities with respect to the seizure, maintenance and destruction of evidence, contraband and other property. The unit oversees all of the police departments in Allegheny County with respect to the seizure, handling and storage of property. The unit also acts as a liaison to the Pittsburgh Bureau of Police for witness relocation and protection, as well as coordinating community-based crime prevention programs and initiatives.

**Child Abuse Unit:** Child Abuse prosecutes cases involving child physical abuse, sexual abuse and neglect. All felony arrests and search warrants in Allegheny County involving suspected child abuse are reviewed to ensure that the most appropriate course of action is taken. The goal is to help the child while causing the least amount of stress to the child from the justice system. The unit also handles some child homicide cases.

**Juvenile Court Unit:** This unit is responsible for prosecuting all delinquency cases heard by the Judges assigned to Juvenile Court. The matters handled by the unit constitute a wide spectrum of cases including: theft, arson, robbery, burglary, criminal mischief, driving under the influence and assault. The unit is also responsible for the transfer of offenders from Juvenile Court to adult criminal court when such a transfer is deemed to be in the public interest. The unit is also generally responsible for the prosecution of cases that originate in adult Criminal Court, which are subsequently transferred to Juvenile Court pursuant to the “decertification” process.

**Crimes Persons Unit:** The Crimes Persons Unit prosecutes cases of adult sexual assault, serious physical assault, robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints and related search warrants must be approved by experienced personnel from this unit. The unit’s goal is to vigorously prosecute cases and, at the same time, treat victims with sensitivity and consideration.

**Elder Abuse Unit:** By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder Abuse Unit focuses on prosecuting the most serious offenses against elderly citizens such as aggravated assault, robbery and financial exploitation offenses. Judges can impose mandatory sentences for offenders who are convicted of aggravated assault, sexual assault and theft by deception offenses against the elderly. The District Attorney’s Office works closely with the police and agencies such as Protective Services, which is part of the Area Agency on Aging.

**Narcotics Unit:** The Narcotics Unit handles the serious felony drug cases arising in Allegheny County. Generally, these cases involve the delivery of drugs and possession with the intent to deliver drugs. The District Attorney’s Office was involved in the creation of a special “Drug Court” in Allegheny County to provide the means to help addicted individuals within the criminal justice system address their addictions.

**Violent Crimes and Firearms Unit:** The Violent Crimes and Firearms Unit was established in 2006 to address the increasing number of violent crimes, especially those committed with handguns and other types of firearms. The unit prosecutes a majority of the most serious violent crimes. Often, crimes committed with firearms trigger mandatory minimum sentences for those convicted.

## 73 – OFFICE OF DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

**Insurance Fraud Unit:** This unit investigates and prosecutes cases involving numerous types of insurance fraud. Cases are referred to the unit by an insurance company which suspects that it has been defrauded by a claimant, or by individuals who have discovered or suspect that persons that they are acquainted with are defrauding an insurance company. The unit has successfully prosecuted cases involving staged accidents, false injury claims, false insurance applications, workers' compensation fraud and health care fraud.

**Auto Theft Prevention Unit:** This unit focuses on the investigation and prosecution of "chop shops," auto theft rings and insurance fraud cases involving automobile theft. The majority of the cases prosecuted by the unit are generated by the City of Pittsburgh Bureau of Police Auto Squad and the Pennsylvania State Police Western Regional Auto Theft Task Force.

**Homicide Unit:** Homicide is dedicated to the exclusive prosecution of those who take the lives of others. To ensure quality control, the District Attorney invoked a local court rule in 2005 to require that a member of this unit review and approve of all search warrants and arrest warrants applied for in any homicide investigation undertaken in Allegheny County. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers who investigate suspicious deaths.

**Mental Health Court Unit:** Mental Health Court is a treatment court designed to provide early identification of individuals with qualifying charges in the criminal justice system who have obvious manifestations of mental illness and/or a documented Axis I mental health diagnosis. The Court provides multi-level benefits for the community, including improving public safety by offering intensive, targeted supervision as well as ongoing monitoring of social services and mental health treatment of individuals who appear before the Court. The participants of Mental Health Court have demonstrated lower recidivism rates.

**Veterans Court Unit:** Veterans Court is a treatment court designed to identify individuals with qualifying criminal charges who currently serve or who have been honorably discharged from military service, and who additionally have a documented Axis I mental health diagnosis including but not limited to post traumatic stress syndrome and/or traumatic brain injury. The Court is designed to provide intensive supervision and treatment services for veterans. The Court also offers a peer support/mentoring program designed specifically to enhance the recovery process. Veterans Court provides multi-level benefits to the community including projected lower recidivism rates for participants.

**Phoenix Docket Unit:** The Phoenix Docket Case Management System is an Allegheny County Court of Common Pleas program which provides defendants with the opportunity to enter an expedited plea for certain types of cases. Assistant District Attorneys in the unit determine appropriate plea offers for those cases which fit the Court's parameters. Defendants receive their plea offers and additional case information at the formal arraignment stage of the criminal justice process and schedule a Phoenix Docket Conference. At the Conference, the defendant has the option to accept the plea offer, plead with no agreement, or schedule the case for trial.

## 73 – OFFICE OF DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

**Accelerated Rehabilitative Disposition (ARD) Unit:** The Pennsylvania Legislature has provided by statute that first time driving under the influence offenders may be referred for an ARD which allows the defendant an opportunity to have the charges removed from his/her public Criminal History Record after successful completion of a required period of probation and participation in appropriate safe driving and alcohol counseling programs. Other types of crimes may be allowed into ARD as well. The Allegheny County District Attorney has established policies governing the types of crimes that the office will recommend to the court for admission into the ARD program. The District Attorney has the discretion to deny eligibility into the ARD program.

**Appeals/Post Conviction Unit:** Once a defendant has been convicted of a crime and sentenced, he or she has the right to file an appeal, asking the state or federal appellate courts to examine the trial and determine whether the defendant was properly convicted. Pennsylvania also permits defendants to ask the trial court which convicted them to review the conviction one final time after the appeals process is complete. The Appeals/Post Conviction Unit handles these cases for the Office of the District Attorney.

**Grand Jury Unit:** The Grand Jury summons citizens of Allegheny County to convene for 18 months as an investigative body. Prosecutors, assisted by law enforcement personnel, present testimony/evidence of crimes occurring in Allegheny County that cannot otherwise be solved by normal investigative methods. These crimes require specific resources available only to a Grand Jury, such as the power to compel witness testimony and compel the production of documentary evidence.

**Investigations Unit:** Investigations is comprised of sworn detectives who are assigned matters referred to the District Attorney by citizens and/or other law enforcement agencies. These matters are reviewed by detectives and prosecutors to determine an appropriate resolution of the matter. Typical cases investigated include white-collar crime, public corruption and extensive financial crimes. Several detectives also supervise the District Attorney Narcotics Enforcement Team (DANET) which trains and coordinates local police officers to investigate drug trafficking activity in Allegheny County. The majority of police departments in Allegheny County are active participants in DANET.

### 2017 INITIATIVES

**Accident Reconstruction Task Force:** The District Attorney will develop an Accident Reconstruction Task Force to be overseen by a detective from this office. The Allegheny County Chiefs of Police Association and the District Attorney have recognized a need in the County for regional accident reconstruction teams. These teams would consist of municipal officers trained in accident reconstruction being coordinated by a supervising detective from the District Attorney's Office to provide county-wide jurisdiction. Officers on each regional team would be able to provide service to all municipalities within the region. The detective would coordinate teams and training and provide quality control and oversight. The District Attorney's Office currently has one vehicle that will be outfitted with equipment for accident reconstruction. Ultimately, the intent is to have four regional teams.



## **2018 & 2019 OPERATING BUDGETS**

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2018 and 2019. The 2017 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2018 Projected Operating Budget**  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2018. General revenues, including property and sales taxes and other general revenues are also presented. Should federal and state revenue awards change, appropriations will need to be adjusted accordingly.
- **2019 Projected Operating Budget**  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2019. General revenues, including property and sales taxes and other general revenues are also presented. Should federal and state revenues awards change, appropriations will need to be adjusted accordingly.

## 2018 Projected Operating Budget

	2018 Projected Revenue	2018 Projected Expenditure
D10 County Executive	0	436,649
D11 County Manager	0	1,780,140
D12 County Solicitor	81,600	2,358,036
D13 Budget & Finance	0	937,037
D14 Public Defender	214	9,886,156
D15 Human Resources	55,590	2,033,877
D16 M/W/DBE	0	700,117
D17 Medical Examiner	3,621,000	10,110,780
D18 Court Records	14,155,050	8,248,621
D20 Administrative Services	20,978,697	26,306,821
D25 Human Services	162,177,779	195,254,145
D26 Kane Regional Centers	104,596,892	108,627,758
D27 Health	14,604,661	18,339,457
D30 Jail	3,582,240	80,014,462
D31 Police	12,294,060	32,085,595
D32 Shuman Center	6,651,899	10,621,942
D33 Emergency Management	375,768	5,579,134
D35 Public Works Operating	395,046	26,579,969
D37 Parks	27,695,787	17,436,883
D38 Facilities Management	190,638	21,054,522
D45 Non-Dept Revenues	484,099,831	0
D46 Non-Dept Expenditures	0	13,136,384
D47 Debt Service	0	73,419,623
D48 Juvenile Court Placement	23,934,300	33,147,128
D49 Miscellaneous Agencies	408,000	69,450,769
D55 County Council	0	1,243,904
D60 Court of Common Pleas	12,578,660	76,741,569
D70 Controller	35,700	7,089,000
D71 Sheriff	3,139,713	19,451,664
D72 Treasurer	1,768,680	7,407,558
D73 District Attorney	484,195	18,426,300
<b>Total</b>	<b>897,906,000</b>	<b>897,906,000</b>

## 2019 Projected Operating Budget

	2019 Projected Revenue	2019 Projected Expenditure
D10 County Executive	0	445,382
D11 County Manager	0	1,815,742
D12 County Solicitor	83,232	2,405,197
D13 Budget & Finance	0	955,778
D14 Public Defender	218	10,083,879
D15 Human Resources	56,702	2,074,554
D16 M/W/DBE	0	714,119
D17 Medical Examiner	3,693,420	10,312,995
D18 Court Records	14,438,151	8,413,593
D20 Administrative Services	21,398,271	26,832,957
D25 Human Services	165,421,335	199,159,228
D26 Kane Regional Centers	106,688,830	110,800,313
D27 Health	14,896,754	18,706,246
D30 Jail	3,653,885	81,614,751
D31 Police	12,539,941	32,727,307
D32 Shuman Center	6,784,937	10,834,381
D33 Emergency Management	383,283	5,690,716
D35 Public Works Operating	402,947	27,111,568
D37 Parks	28,249,702	17,785,620
D38 Facilities Management	194,451	21,475,612
D45 Non-Dept Revenues	493,781,827	0
D46 Non-Dept Expenditures	0	13,399,112
D47 Debt Service	0	74,888,016
D48 Juvenile Court Placement	24,412,986	33,810,070
D49 Miscellaneous Agencies	416,160	70,839,784
D55 County Council	0	1,268,782
D60 Court of Common Pleas	12,830,234	78,276,400
D70 Controller	36,414	7,230,780
D71 Sheriff	3,202,507	19,840,697
D72 Treasurer	1,804,054	7,555,710
D73 District Attorney	493,879	18,794,831
<b>Total</b>	<b>915,864,120</b>	<b>915,864,120</b>