

---

---

# COUNTY OF ALLEGHENY, PA 2012 COMPREHENSIVE FISCAL PLAN

---

---



**DAN ONORATO**  
County Executive

**DEPARTMENT OF BUDGET AND FINANCE**

Amy B. Griser, CPA, Director  
Warren S. Finkel  
Peter D. Schepis  
Mark M. Roukous  
Gregory S. Casciato  
Geoffrey A. Brandon  
Gina G. Buzzard

**OFFICE OF THE COUNTY MANAGER**

James M. Flynn, Jr., County Manager

**OFFICE OF COUNTY COUNCIL**

James Burn, Jr., President  
Charles Martoni, Vice-President  
William Russell Robinson, Chairman  
Committee on Budget and Finance



## 2012 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter of Allegheny County, we are pleased to present to County Council the 2012 Comprehensive Fiscal Plan for Allegheny County Government. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2012 Operating Budget** – The 2012 Operating Budget is included (Section I) at character-level detail for all operating departments within the County. Details are also included for all revenue sources. The 2012 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 2012 are recommended at \$730.5 million.
- ◆ **2013 - 2014 Operating Budgets** – The Home Rule Charter requires a longer range forecast for the Operations of County Government. Included for your review in the Comprehensive Fiscal Plan is our first look at 2013 and 2014 (Section II).
- ◆ **2012 Capital Budget** - The 2012 Capital Budget includes 103 Infrastructure and Capital Improvement Projects valued at \$91.3 million. The \$91.3 million is supported by \$45.9 million of bond revenues and \$45.4 million of reimbursements or other funds from the State and Federal governments and the Allegheny Regional Asset District. Details for all projects are included in Section III.
- ◆ **2013-2017 Capital Improvement Plan** - Included in Section IV is the long range Capital Improvement Plan. Details are shown by project for 2013 and by functional area for 2014-2017. 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.
- ◆ **2012 Grants and Special Account 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 in Section V the Grants Budget to be \$735.7 million for 2012, which requires only \$5.5 million in county match funds. The Special Account Budget primarily represents fees and forfeitures. Total revenue for 2012 in this category is \$84.1 million and can be found in Section VI.
- ◆ **2012 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 \$28.0 million of revenues and expenditures for 2012. 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 2012 Comprehensive Fiscal Plan, please contact the County Manager or the Budget Director.

Allegheny County Pennsylvania



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

# Table of Contents

Introduction .....	i
 <b>I. 2012 Operating Budget</b>	
2012 Operating Budget Message.....	1
Summary of Operating Revenues and Expenditures – 2012 to 2011 Budget.....	2
2012 Summary of Operating Revenues and Expenditures by Fund.....	3
Departmental Revenue Summary Comparison – 2012 to 2011 Estimated Revenue.....	4
Departmental Appropriation Summary Comparison – 2012 to 2011 .....	5
Where the Money Comes From.....	6
How the Money Is Used.....	7
Departmental Revenue by Source – 2012.....	8
Departmental Appropriation by Program Area / Department & Fund – 2012 .....	9
Comparison of Estimated County-wide Revenues 2012 to 2011 .....	10
2012 Debt Service Presented by Issue and Fund Source.....	15
Taxable County-wide Assessed Valuation on Real Property .....	16
 <b>Executive Departments:</b>	
<b><u>County Administration /General Government</u></b>	
Office of County Executive .....	18
Office of County Manager .....	20
Solicitor .....	22
Budget and Finance.....	24
Public Defender.....	26
Human Resources.....	28
Minority, Women and Disadvantaged Business Enterprise.....	30
Medical Examiner .....	32
Court Records.....	36
Department of Administrative Services .....	38
Administration Division .....	39
Elections Division.....	44
Internal Services Division.....	46
Management Information Services Division .....	48
Property Assessment Division.....	50
Property Management Division.....	52
Purchasing and Supplies Division .....	54
Department of Real Estate Registry and Deeds .....	58
 <b><u>Health and Welfare</u></b>	
Department of Administrative Services	
Veterans Services .....	56
Department of Human Services .....	60
Aging Division .....	64
Behavioral Health/Mental Retardation Division .....	66
Children, Youth and Families Division.....	68
Kane Regional Centers.....	70
Health .....	76
Traditional Health Programs .....	78
Jail Medical.....	79
Shuman Center .....	88
Juvenile Court Placements .....	104

# Table of Contents (continued)

## **Public Safety**

Jail .....	80
Police.....	82
Building Guards Division .....	85
County Police Division.....	85
Airport Security Division .....	86
Parks Police Division.....	86
Training Academy Division .....	87
Emergency Services/Fire Marshal .....	90

## **Other**

Public Works.....	96
Parks Department.....	102
Miscellaneous Agencies.....	105
Non Department Expenses .....	106

## **Council, Row Offices and Court of Common Pleas**

Office of County Council.....	108
Court of Common Pleas .....	110
Controller .....	112
Sheriff.....	116
Treasurer .....	118
District Attorney.....	120

## **II. 2013-2014 Operating Budgets**

2013-2014 Allegheny County Operating Budgets .....	123
2013-2014 Expenditure Forecast Worksheet-Recap by Department .....	125
Allegheny County 2013 Out-Year Budget #1 .....	126
Allegheny County 2014 Out-Year Budget #2.....	127

## **III. 2012 Capital Budget**

2012 Capital Budget Introduction .....	129
2012 Capital Budget by Program Area .....	132
2012 Capital Budget by Funding Source .....	133
2012 Proposed Capital Budget.....	134
2012 Capital Budget – Recommended Projects.....	135
2012 Capital Budget Project Detail	
Bridges.....	138
Roads .....	144
Port Authority .....	149
Parks .....	150
Buildings.....	153
Equipment.....	158
Feasibility Studies.....	165
Community College.....	166

# Table of Contents (continued)

## **IV. 2013-2017 Capital Improvement Plan**

Five Year Capital Improvement Plan.....	167
Estimated Six Year Financing.....	169
2013 Capital Improvement Program – Recommended.....	170
2013 Capital Improvement Program – Recommended Projects.....	171
2014-2017 Capital Improvement Plan - Recommended.....	174

## **V. 2012 Grants Budget**

Grants Budget Summary.....	177
2012 Grants Funding Sources.....	179
2012 Grants by Revenue Source.....	180
2012 Grants Project Detail.....	194

## **VI. 2012 Special Accounts Budget**

Special Account Summary.....	247
2012 Special Accounts Funding Sources.....	249
2012 Special Accounts by Revenue Source.....	250
2012 Special Account Project Detail.....	256

## **VII. 2012 Agency Fund Budget**

Allegheny County Agency Fund Budget.....	273
Agency Fund Balances as of December 31, 2010.....	275
Hotel/Motel Room Tax Fund.....	276

Allegheny County Pennsylvania



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



# COUNTY OF ALLEGHENY

## 2012 OPERATING BUDGET MESSAGE

### **BUDGET PROCESS**

The 2012 budget process was initiated with the preparation of schedules that reflected 2010 audited expenditures, the Adjusted 2011 Operating Budget appropriations, and requests for 2012 appropriations. Meetings were held with each department/office to discuss expenditure and revenue trends.

### **2012 OPERATING BUDGET HIGHLIGHTS**

**BALANCED FINANCIAL OBJECTIVES** – As required in the Home Rule Charter, Allegheny County must adopt balanced annual operating and capital budgets for the coming year. The 2012 Comprehensive Fiscal Plan accomplishes this mandate without an increase in the property tax rate.

The 2012 Proposed Operating Budget is \$730.5 million. This represents a \$37.2 million, or 5.1% decrease over the 2011 Adopted Budget. Estimated Federal and State government funding that is anticipated in 2012 is \$33.2 million less than was anticipated in 2011; therefore, appropriation has been reduced in the Department of Human Services, Shuman Center, and Juvenile Court Placement. In addition, the Medicaid rate for skilled nursing care is expected to remain flat in 2012; therefore appropriations at Kane have remained consistent with the 2011 budget. Non-Departmental appropriations have been reduced as \$2.5 million was needed in 2011 for a court settlement. All other operating department appropriations remain level or have been reduced.

Drink Tax and Car Rental revenue, in the amount of \$36.8 million, fully funds the operating subsidy of the Port Authority, directly providing a local match sufficient to leverage all state funds available, and funds debt service payments related to Port Authority capital projects.

The Proposed 2012 Capital Budget is \$21.4 million lower than the 2011 Capital Budget. This provides funding for 103 infrastructure and capital improvement projects. Many of the projects in this 2012 budget represent continuation or additional phases of projects begun in previous years.

### **Summary of 2012 Proposed Budget (\$ in millions):**

	<b>2012 Proposed Budget</b>	<b><u>Local/ Taxes</u></b>	<b><u>Federal/ State</u></b>	<b><u>Other</u></b>
<b>Operating</b>	<b>\$730.5</b>	\$361.8	\$261.3	\$107.4
<b>Capital</b>	<b>91.3</b>	45.9	42.0	3.4
<b>Grants</b>	<b>735.7</b>	5.5	710.0	20.2
<b>Special Accts</b>	<b>84.1</b>	-	25.6	58.5
	<b><u>\$1,641.6</u></b>	<b><u>\$413.2</u></b>	<b><u>\$1,038.9</u></b>	<b><u>\$189.5</u></b>

### **2012 COMPREHENSIVE FISCAL PLAN AVAILABILITY**

The CFP is available on the County's website at <http://www.alleghenycounty.us/budget/2012/fiscplan.aspx> as well. Any questions regarding the 2012 Comprehensive Fiscal Plan may be directed to the County Manager or the Budget Director.

**ALLEGHENY COUNTY**  
**SUMMARY OF OPERATING REVENUES AND EXPENDITURES**  
**COMPARISON OF 2012 PROPOSED BUDGET TO 2011 ADOPTED BUDGET**

	<u>2012 Proposed</u>	<u>2011 Adopted</u>	<u>Variance From 2011</u>
<b><u>Operating Revenues</u></b>			
<b>Taxes</b>			
Property Taxes - Current Levy	294,568,000	293,436,000	1,132,000
LESS: Homestead Exemption	<u>-21,000,000</u>	<u>-21,000,000</u>	<u>0</u>
Net Property Taxes - Current Levy	273,568,000	272,436,000	1,132,000
Tax Refunds	-3,500,000	-1,000,000	-2,500,000
Tax Lien Sale	<u>4,000,000</u>	<u>12,000,000</u>	<u>-8,000,000</u>
Net Property Taxes	274,068,000	283,436,000	-9,368,000
1% Sales Tax	41,589,000	40,776,000	813,000
Drink Tax	30,592,200	27,287,000	3,305,200
Car Rental Tax	6,169,000	5,481,000	688,000
Gaming Host Fees	5,400,000	6,000,000	-600,000
Non-Profits	<u>4,000,000</u>	<u>4,000,000</u>	<u>0</u>
<b>Sub-Total Taxes</b>	<b><u>361,818,200</u></b>	<b><u>366,980,000</u></b>	<b><u>-5,161,800</u></b>
<b>Federal</b>			
Children and Family Services	41,669,000	45,877,092	-4,208,092
Kane Regional Centers	38,739,110	38,576,739	162,371
Institutional Placements	1,200,000	1,500,000	-300,000
Jail	2,600,000	3,330,000	-730,000
Court of Common Pleas	2,106,800	1,550,000	556,800
Other	<u>446,724</u>	<u>142,500</u>	<u>304,224</u>
<b>Sub-Total Federal</b>	<b><u>86,761,634</u></b>	<b><u>90,976,331</u></b>	<b><u>-4,214,697</u></b>
<b>State</b>			
Public Utility Grant	460,000	460,000	0
Liquid Fuel Grant	4,300,000	4,100,000	200,000
Health	8,670,600	8,922,208	-251,608
Children and Family Services	97,449,400	114,923,004	-17,473,604
Institutional Placements	19,629,340	23,670,000	-4,040,660
Shuman Center	5,995,505	6,030,300	-34,795
Kane Regional Centers	32,896,190	33,145,192	-249,002
Public Safety Grant	0	7,500,000	-7,500,000
Other	<u>5,125,000</u>	<u>4,737,500</u>	<u>387,500</u>
<b>Sub-Total State</b>	<b><u>174,526,035</u></b>	<b><u>203,488,204</u></b>	<b><u>-28,962,169</u></b>
<b>Dept. Earnings, Charges, Fees</b>			
Courts / Courts Related	20,260,800	20,812,274	-551,474
Parks	4,852,500	4,876,350	-23,850
Health	4,035,500	3,993,565	41,935
Real Estate Registry & Deeds	8,497,700	8,896,700	-399,000
Children and Family Services	1,939,900	1,802,000	137,900
Kane Regional Centers	24,083,800	22,733,893	1,349,907
Administrative Services	1,549,000	1,271,419	277,581
Police	10,542,500	9,985,543	556,957
Other	<u>9,433,731</u>	<u>6,440,221</u>	<u>2,993,510</u>
<b>Sub-Total Dept. Earnings, etc.</b>	<b><u>85,195,431</u></b>	<b><u>80,811,965</u></b>	<b><u>4,383,466</u></b>
<b>Other and Miscellaneous</b>			
Interest Earnings	388,500	843,500	-455,000
Regional Asset District	17,860,200	17,765,000	95,200
Redevelopment Authority	1,500,000	0	1,500,000
Hotel Motel	1,000,000	0	1,000,000
Operating Transfers-Net	<u>1,425,000</u>	<u>2,042,670</u>	<u>-617,670</u>
<b>Sub-Total Other &amp; Misc.</b>	<b><u>22,173,700</u></b>	<b><u>20,651,170</u></b>	<b><u>1,522,530</u></b>
<b>Total Operating Revenues</b>	<b><u>730,475,000</u></b>	<b><u>762,907,670</u></b>	<b><u>-32,432,670</u></b>
Use of Designated Fund Balance	<u>                    </u>	<u>4,785,000</u>	<u>-4,785,000</u>
<b>Total Revenue Resources</b>	<b><u>730,475,000</u></b>	<b><u>767,692,670</u></b>	<b><u>-37,217,670</u></b>
<b><u>Operating Expenditures</u></b>			
Personnel / Fringe Benefits	343,321,767	347,320,268	-3,998,501
Services	282,028,563	317,828,891 *	-35,800,328
Supplies	17,586,950	19,636,702	-2,049,752
Materials	2,837,903	3,059,680	-221,777
Repairs and Maintenance	2,878,320	3,053,721	-175,401
Capital Outlay	1,897,711	2,341,627	-443,916
Expend Recovery/Contributed Services	2,719,600	1,217,426	1,502,174
Debt Service	77,154,186	73,184,355 *	3,969,831
Contingency	<u>50,000</u>	<u>50,000</u>	<u>0</u>
<b>Total County Expenditures</b>	<b><u>730,475,000</u></b>	<b><u>767,692,670</u></b>	<b><u>-37,217,670</u></b>

\* Reclassified \$3.1 million from lease payments to debt service as result of 1999 COPS refinancing.

**ALLEGHENY COUNTY**  
**SUMMARY OF 2012 OPERATING REVENUES AND EXPENDITURES**

	<b>General Fund 3.5593 Mills</b>	<b>Debt Service Fund 1.1307 Mills</b>	<b>Liquid Fuel Fund 0 Mills</b>	<b>Transit Support Fund 0 Mills</b>	<b>Grand Total 4.6900 Mills</b>
<b>Tax Rate:</b>					
<b>Operating Revenues</b>					
<b>Taxes</b>					
Property Taxes - Current Levy	220,651,000	63,423,000	0	0	284,074,000
LESS: Homestead Exemption	-21,000,000	0	0	0	-21,000,000
Net Property Taxes - Current Levy	199,651,000	63,423,000	0	0	263,074,000
Real Estate Taxes - Non-Current	8,218,000	2,276,000	0	0	10,494,000
LESS: Tax Refunds	-2,719,000	-781,000	0	0	-3,500,000
Net Property Taxes	205,150,000	64,918,000	0	0	270,068,000
Tax Lien Sale	3,107,000	893,000	0	0	4,000,000
1% Sales Tax	41,589,000	0	0	0	41,589,000
Drink Tax	0	0	0	30,592,200	30,592,200
Car Rental Tax	0	0	0	6,169,000	6,169,000
Gaming Host Fees	5,400,000	0	0	0	5,400,000
Non-Profits	4,000,000	0	0	0	4,000,000
<b>Sub-Total Taxes</b>	<b>259,246,000</b>	<b>65,811,000</b>	<b>0</b>	<b>36,761,200</b>	<b>361,818,200</b>
<b>Federal</b>					
Children and Family Services	41,669,000	0	0	0	41,669,000
Kane Regional Centers	38,739,110	0	0	0	38,739,110
Institutional Placements	1,200,000	0	0	0	1,200,000
Jail	2,600,000	0	0	0	2,600,000
Court of Common Pleas	2,106,800	0	0	0	2,106,800
Other	90,000	356,724	0	0	446,724
<b>Sub-Total Federal</b>	<b>86,404,910</b>	<b>356,724</b>	<b>0</b>	<b>0</b>	<b>86,761,634</b>
<b>State</b>					
Public Utility Grant	357,000	103,000	0	0	460,000
Liquid Fuel Grant	0	0	4,300,000	0	4,300,000
Health	8,670,600	0	0	0	8,670,600
Children and Family Services	97,449,400	0	0	0	97,449,400
Institutional Placements	19,629,340	0	0	0	19,629,340
Shuman Center	5,995,505	0	0	0	5,995,505
Kane Regional Centers	32,896,190	0	0	0	32,896,190
Public Safety Grant	0	0	0	0	0
Other	5,125,000	0	0	0	5,125,000
<b>Sub-Total State</b>	<b>170,123,035</b>	<b>103,000</b>	<b>4,300,000</b>	<b>0</b>	<b>174,526,035</b>
<b>Dept. Earnings, Charges, Fees</b>					
Courts / Courts Related	20,260,800	0	0	0	20,260,800
Parks	4,852,500	0	0	0	4,852,500
Health	4,035,500	0	0	0	4,035,500
Real Estate	8,497,700	0	0	0	8,497,700
Children and Family Services	1,939,900	0	0	0	1,939,900
Kane Regional Centers	24,083,800	0	0	0	24,083,800
Administrative Services	1,549,000	0	0	0	1,549,000
Police	10,542,500	0	0	0	10,542,500
Other	9,393,731	40,000	0	0	9,433,731
<b>Sub-Total Dept. Earnings, etc.</b>	<b>85,155,431</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>85,195,431</b>
<b>Other and Miscellaneous</b>					
Interest Earnings	285,088	98,412	5,000	0	388,500
Regional Asset District	17,860,200	0	0	0	17,860,200
Redevelopment Authority	1,500,000	0	0	0	1,500,000
Hotel Motel	1,000,000	0	0	0	1,000,000
Operating Transfers-Net	925,000	9,592,500	0	-9,092,500	1,425,000
<b>Sub-Total Other &amp; Misc.</b>	<b>21,570,288</b>	<b>9,690,912</b>	<b>5,000</b>	<b>-9,092,500</b>	<b>22,173,700</b>
<b>Total Operating Revenues</b>	<b>622,499,664</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>730,475,000</b>
Use of Designated Fund Balance	0	0	0	0	0
<b>Total Revenue Resources</b>	<b>622,499,664</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>730,475,000</b>
<b>Expenditures</b>					
Personnel / Fringe Benefits	339,016,767	0	4,305,000	0	343,321,767
Services	254,359,863	0	0	27,668,700	282,028,563
Supplies	17,586,950	0	0	0	17,586,950
Materials	2,837,903	0	0	0	2,837,903
Repairs and Maintenance	2,878,320	0	0	0	2,878,320
Capital Outlay	1,897,711	0	0	0	1,897,711
Expend Recovery/Contributed Services	2,719,600	0	0	0	2,719,600
Debt Service	1,152,550	76,001,636	0	0	77,154,186
Contingency	50,000	0	0	0	50,000
<b>Total County Expenditures</b>	<b>622,499,664</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>730,475,000</b>

**Departmental Revenue Summary Comparison**  
**2012 Estimated Revenue to 2011 Estimated Revenue**

Department	2012	2011	2012 Over/(Under) 2011	
	Estimated Revenue	Estimated Revenue	Amount	%
12 County Solicitor	1,000	1,000	0	0.0%
14 Public Defender	200	200	0	0.0%
15 Human Resources	110,000	55,000	55,000	100.0%
17 Medical Examiner	395,000	1,815,000	(1,420,000)	-78.2%
18 Court Records	10,882,500	11,002,000	(119,500)	-1.1%
20 Administrative Services	1,549,000	1,271,419	277,581	21.8%
21 Real Estate	8,501,200	8,900,200	(399,000)	-4.5%
25 Human Services	141,058,300	162,602,096	(21,543,796)	-13.2%
26 Kane Regional Centers	95,734,100	94,480,824	1,253,276	1.3%
27 Health	12,706,100	12,915,773	(209,673)	-1.6%
30 Jail	5,900,000	4,680,000	1,220,000	26.1%
31 Police	10,542,500	15,985,543	(5,443,043)	-34.0%
32 Shuman Center	6,051,105	6,034,900	16,205	0.3%
33 Emergency Services	53,500	32,500	21,000	64.6%
35 Public Works	186,000	148,500	37,500	25.3%
37 Parks	22,712,700	22,641,350	71,350	0.3%
45 Non-Department Revenues	374,828,555	382,066,941	(7,238,386)	-1.9%
48 Juvenile Court Placement	21,869,340	25,870,000	(4,000,660)	-15.5%
49 Miscellaneous Agencies	330,000	325,000	5,000	1.5%
55 County Council	100	5,000	(4,900)	-98.0%
60 Court of Common Pleas	12,658,400	12,013,425	644,975	5.4%
70 Controller	45,700	45,950	(250)	-0.5%
71 Sheriff	2,991,700	3,541,849	(550,149)	-15.5%
72 Treasurer	1,366,000	1,244,700	121,300	9.7%
73 District Attorney	2,000	13,500	(11,500)	-85.2%
<b>Total County</b>	<b>730,475,000</b>	<b>767,692,670</b>	<b>(37,217,670)</b>	<b>-4.8%</b>

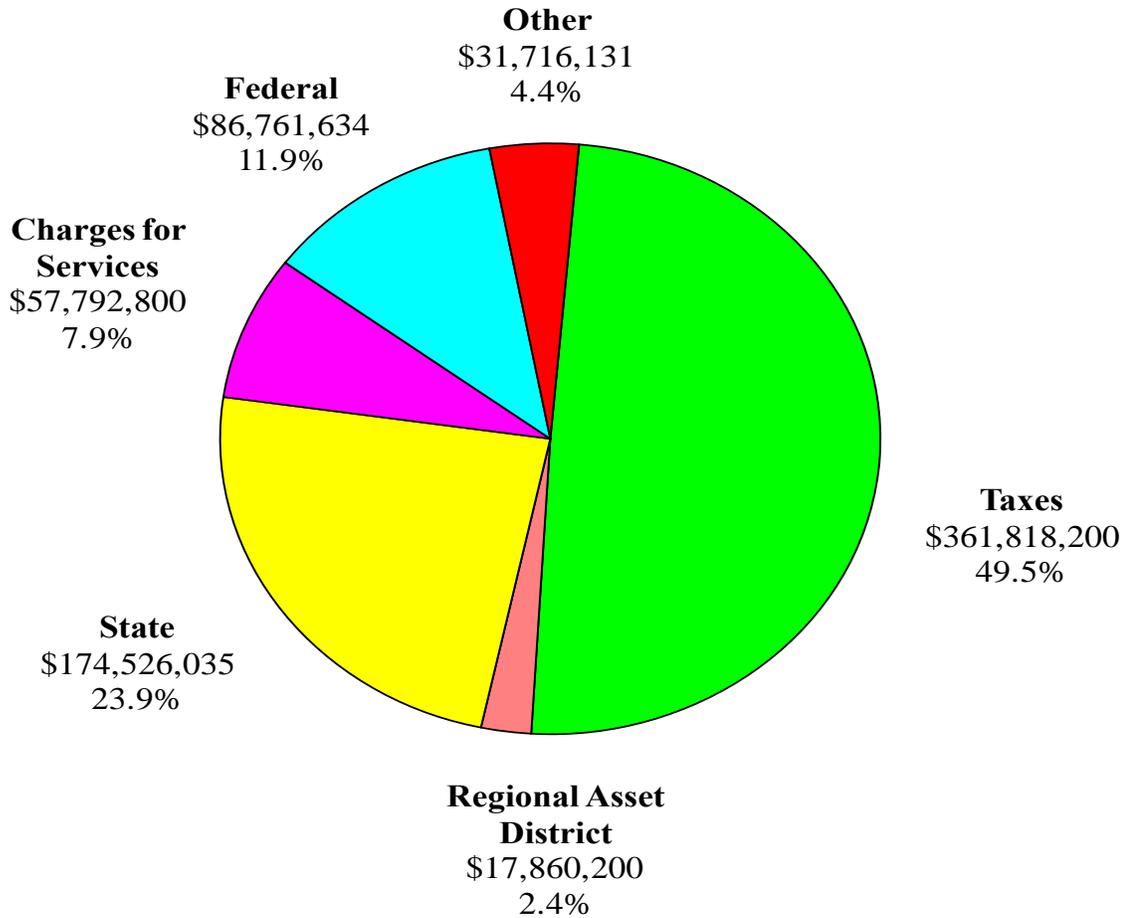
**Departmental Appropriations Summary Comparison  
2012 Proposed Budget to 2011 Budget \***

Department	2012	2011	2012 Over/(Under) 2011	
	Proposed Budget	Budget	Amount	%
10 Chief Executive	399,869	407,382	-7,513	-1.88%
11 County Manager	1,041,001	1,062,487	-21,486	-2.06%
12 County Solicitor	1,636,173	1,794,517	-158,344	-9.68%
13 Budget and Finance	766,018	781,059	-15,041	-1.96%
14 Public Defender	8,270,298	8,409,808 *	-139,510	-1.69%
15 Human Resources	1,284,717	1,312,606	-27,889	-2.17%
16 MBE - DBE - WBE	455,020	464,833	-9,813	-2.16%
17 Medical Examiner	7,944,985	8,146,790	-201,805	-2.54%
18 Court Records	7,325,417	7,586,486	-261,069	-3.56%
20 Administrative Services	24,911,747	25,581,154	-669,407	-2.69%
21 Real Estate	2,977,938	3,071,098	-93,160	-3.13%
26 Kane Regional Centers	96,073,281	96,073,281	0	0.00%
27 Health	26,273,742	27,626,007	-1,352,265	-5.15%
30 Jail	54,880,773	55,654,627	-773,854	-1.41%
31 Police	25,651,720	26,191,045	-539,325	-2.10%
33 Emergency Services	2,299,441	2,342,213	-42,772	-1.86%
35 Public Works	29,464,953	30,144,947	-679,994	-2.31%
37 Parks	7,738,129	7,918,333	-180,204	-2.33%
46 Non-Department Expenditures	10,624,625	14,120,416 *	-3,495,791	-32.90%
47 Debt Service (Long-Term)	76,001,636	74,848,711 **	1,152,925	1.52%
49 Miscellaneous Agencies	47,446,024	54,472,382	-7,026,358	-14.81%
<b>Executive Depts</b>	<b>433,467,507</b>	<b>448,010,182</b>	<b>-14,542,675</b>	<b>-3.35%</b>
25 Human Services	159,805,680	179,093,862 *	-19,288,182	-12.07%
32 Shuman Center	11,135,690	11,300,362	-164,672	-1.48%
48 Juvenile Court Placement	32,822,764	34,228,499	-1,405,735	-4.28%
<b>Act 148 Funded Depts</b>	<b>203,764,134</b>	<b>224,622,723</b>	<b>-20,858,589</b>	<b>-10.24%</b>
55 County Council	932,383	950,600	-18,217	-1.95%
60 Court Of Common Pleas	53,445,532	54,486,221 **	-1,040,689	-1.95%
70 Controller	6,074,636	6,193,204	-118,568	-1.95%
71 Sheriff	13,382,616	13,643,658	-261,042	-1.95%
72 Treasurer	5,566,546	5,675,195	-108,649	-1.95%
73 District Attorney	13,841,646	14,110,887	-269,241	-1.95%
<b>Rows - Courts - Council</b>	<b>93,243,359</b>	<b>95,059,765</b>	<b>-1,816,406</b>	<b>-1.95%</b>
<b>Total County</b>	<b>730,475,000</b>	<b>767,692,670</b>	<b>-37,217,670</b>	<b>-5.09%</b>

\* Includes pending inter-departmental transfers on Bill No. 6550-11; scheduled on County Council's October 18, 2011 agenda.

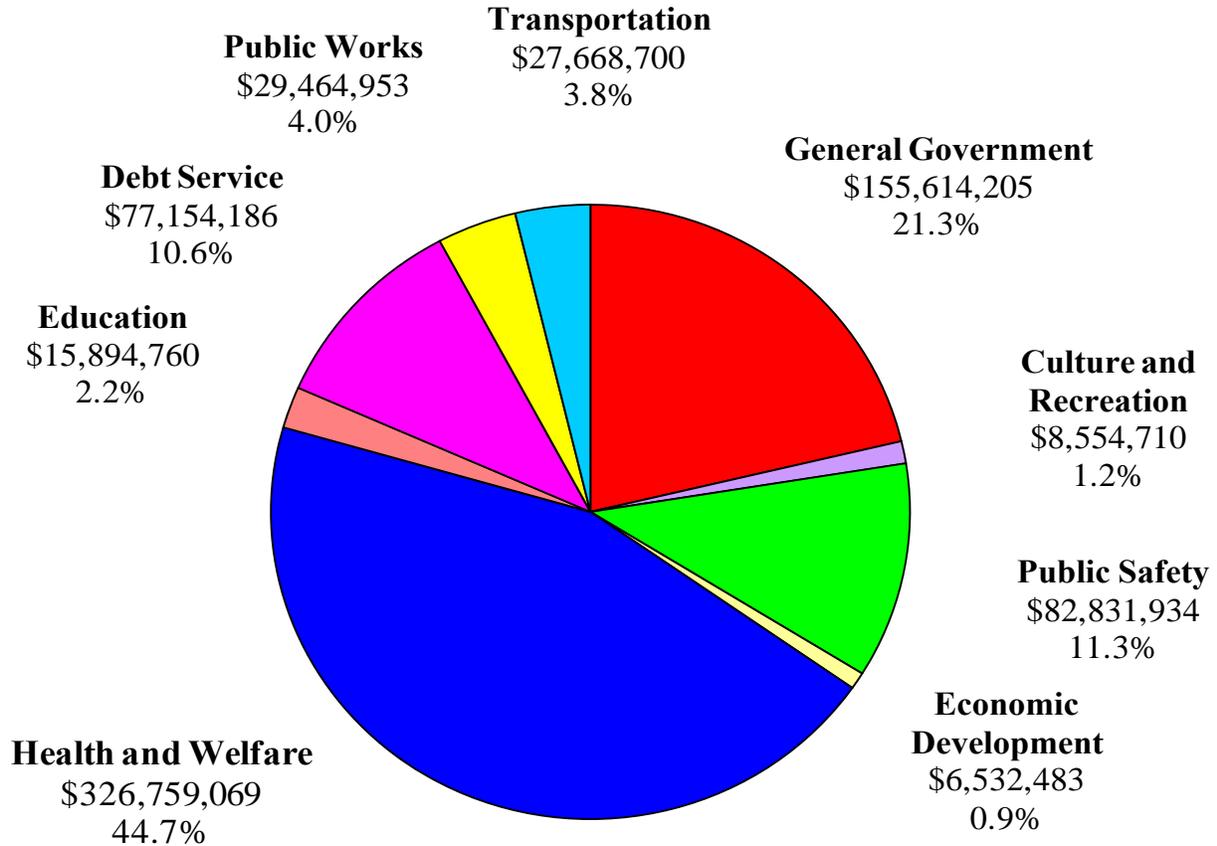
\*\* Reclassified \$3.1 million from lease payments to debt service as result of 1999 COPS refinancing.

**ALLEGHENY COUNTY 2012 BUDGET  
WHERE THE MONEY COMES FROM  
\$730,475,000**



<b>MILLAGE RATES FOR 2010 - 2012</b>			
<b>Property Tax</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
County General Fund	3.5806	3.6852	TBD
Debt Service Fund	1.1094	1.0048	TBD
<b>Total Levy</b>	<b>4.6900</b>	<b>4.6900</b>	<b>TBD</b>

**ALLEGHENY COUNTY 2012 BUDGET**  
**HOW THE MONEY IS USED**  
**\$730,475,000**



APPROPRIATION BY CHARACTER LEVEL			
Character Level	2010 Adopted	2011 Adopted	2012 Proposed
Personnel	249,663,982	252,935,967	245,507,654
Fringe Benefits	91,466,761	94,385,201	97,814,113
Services	328,664,460	317,828,191	282,028,563
Supplies	20,117,689	19,636,502	17,586,950
Materials	2,984,583	3,059,680	2,837,903
Repairs and Maintenance	3,417,447	3,092,221	2,878,320
Capital Outlay	2,603,498	2,303,127	1,897,711
Expenditure Recovery	-60,384,549	-63,913,821	-57,409,832
Contributed Services	62,442,492	65,131,247	60,129,432
Debt Service	72,453,779	73,184,355	77,154,186
Contingency	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>773,480,142</b>	<b>767,692,670</b>	<b>730,475,000</b>

## Departmental Revenue by Source - 2012

<u>Department / Cost Center</u>	<u>Taxes and Regional Asset District</u>	<u>Federal</u>	<u>State</u>	<u>Departmental Earnings, Fees and Charges</u>	<u>Other Revenue Sources</u>	<u>Total</u>
12 County Solicitor					1,000	1,000
14 Public Defender				200		200
15 Human Resources		90,000		20,000		110,000
17 Medical Examiner				385,000	10,000	395,000
18 Court Records				10,762,000	120,500	10,882,500
20 Administrative Services				893,000	656,000	1,549,000
21 Real Estate				8,497,700	3,500	8,501,200
25 Human Services		41,669,000	97,449,400	1,537,900	402,000	141,058,300
26 Kane Regional Centers		38,739,110	32,896,190	24,050,800	48,000	95,734,100
27 Health			8,670,600	3,759,600	275,900	12,706,100
30 Jail		2,600,000			3,300,000	5,900,000
31 Police				262,000	10,280,500	10,542,500
32 Shuman Center			5,995,505		55,600	6,051,105
33 Emergency Services				36,000	17,500	53,500
35 Public Works				183,000	3,000	186,000
37 Parks	17,860,200			4,839,700	12,800	22,712,700
45 Non-Department Revenue	361,818,200	356,724	5,720,000		6,933,631	374,828,555
48 Juvenile Court Placements		1,200,000	19,629,340	940,000	100,000	21,869,340
49 Miscellaneous Agencies				330,000		330,000
55 County Council				100		100
60 Court of Common Pleas		2,106,800	4,165,000	25,200	6,361,400	12,658,400
70 Controller					45,700	45,700
71 Sheriff				2,991,200	500	2,991,700
72 Treasurer				366,400	999,600	1,366,000
73 District Attorney			0		2,000	2,000
<b>Total Revenue</b>	<b>379,678,400</b>	<b>86,761,634</b>	<b>174,526,035</b>	<b>59,879,800</b>	<b>29,629,131</b>	<b>730,475,000</b>

## Departmental Appropriation by Program Area / Department and Fund - 2012

<u>Program Area / Department</u>	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Liquid Fuel Fund</u>	<u>Transit Support Fund</u>	<u>Total</u>
<b><u>General Government:</u></b>					
10 County Executive	399,869				399,869
11 County Manager	1,041,001				1,041,001
12 County Solicitor	1,636,173				1,636,173
13 Budget and Finance	766,018				766,018
14 Public Defender	8,270,298				8,270,298
15 Human Resources	1,284,717				1,284,717
16 MBE / WBE / DBE	455,020				455,020
17 Medical Examiner	7,944,985				7,944,985
18 Court Records	7,325,417				7,325,417
20 Administrative Services	24,263,835				24,263,835
21 Real Estate	2,977,938				2,977,938
46 Non-Department Expenses	5,520,575				5,520,575
49 Miscellaneous Agencies	485,000				485,000
55 County Council	932,383				932,383
60 Court of Common Pleas	53,445,532				53,445,532
70 Controller	6,074,636				6,074,636
71 Sheriff	13,382,616				13,382,616
72 Treasurer	5,566,546				5,566,546
73 District Attorney	13,841,646				13,841,646
<b>Total General Government</b>	<b>155,614,205</b>				<b>155,614,205</b>
<b><u>Health and Welfare:</u></b>					
20 Administrative Services	647,912				647,912
25 Human Services	159,805,680				159,805,680
26 Kane Regional Centers	96,073,281				96,073,281
27 Health	26,273,742				26,273,742
32 Shuman Center	11,135,690				11,135,690
48 Juvenile Court Placement	32,822,764				32,822,764
<b>Total Health and Welfare</b>	<b>326,759,069</b>				<b>326,759,069</b>
<b><u>Public Safety:</u></b>					
30 Jail	54,880,773				54,880,773
31 Police	25,651,720				25,651,720
33 Emergency Services	2,299,441				2,299,441
<b>Total Public Safety</b>	<b>82,831,934</b>				<b>82,831,934</b>
<b><u>Other Program Areas:</u></b>					
37 Culture and Recreation - Parks	7,738,129				7,738,129
49 Culture and Recreation - Coop. Ext.	816,581				816,581
46 Economic Dev - Non Dept - TIFs	3,951,500				3,951,500
49 Economic Dev - Misc Agencies	2,580,983				2,580,983
46 Debt Service - Non Dept Exps	1,152,550				1,152,550
47 Debt Service - Long Term Debt		76,001,636			76,001,636
35 Public Works	25,159,953		4,305,000		29,464,953
49 Transportation - Port Authority				27,668,700	27,668,700
49 Education - Misc Agencies	15,894,760				15,894,760
<b>Total Other</b>	<b>57,294,456</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>165,269,792</b>
<b>Total County</b>	<b>622,499,664</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>730,475,000</b>

COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2012 AND 2011  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS

Object Code Title	2012 Estimated	2011 Estimated	Change
40109 Real Estate Current - Discount	263,355,000	261,575,000	1,780,000
40110 Real Estate Current	12,720,000	10,366,000	2,354,000
40111 Real Estate Current - Delinquent	7,999,000	10,940,000	(2,941,000)
40121 Less: Homestead Exemption	(21,000,000)	(21,000,000)	0
<b>Total Current Levy</b>	<b>263,074,000</b>	<b>261,881,000</b>	<b>1,193,000</b>
40112 Real Estate Delinquent	3,185,000	4,539,000	(1,354,000)
40113 Real Estate Delinquent - Interest	290,000	555,000	(265,000)
40114 Real Estate Delinquent - Penalty	142,000	215,000	(73,000)
40115 Real Estate Liened	7,490,000	13,665,000	(6,175,000)
40116 Real Estate Liened - Interest	1,129,000	1,632,000	(503,000)
40117 Real Estate Liened - Penalty	164,000	76,000	88,000
40118 Real Estate Current - Interest	257,000	268,000	(11,000)
40119 Real Estate Current - Penalty	390,000	392,000	(2,000)
40120 Act 602 Real Estate Taxes	1,147,000	913,000	234,000
40210 Tax Exempt Property - In Lieu of Taxes	300,000	300,000	0
<b>Total Liened - Delinquent - In Lieu of Taxes</b>	<b>14,494,000</b>	<b>22,555,000</b>	<b>(8,061,000)</b>
40310 Tax Refunds - Real Estate	(3,500,000)	(1,000,000)	(2,500,000)
<b>Total Property Taxes</b>	<b>274,068,000</b>	<b>283,436,000</b>	<b>(9,368,000)</b>
40211 Non-Profit Contributions	4,000,000	4,000,000	0
40410 Regional Asset District - 1% County Sales Tax	41,589,000	40,776,000	813,000
40511 Drink Tax	30,420,000	27,287,000	3,133,000
40512 Rental Vehicle Penalty	100	0	100
40513 Rental Vehicle Interest	100	0	100
40514 Alcoholic Beverage Penalty	115,000	0	115,000
40515 Alcoholic Beverage Interest	57,000	0	57,000
40510 Rental Car Tax	6,169,000	5,481,000	688,000
40741 2% Gaming Host Fee	5,400,000	6,000,000	(600,000)
<b>Total Character 01 - Taxes</b>	<b>361,818,200</b>	<b>366,980,000</b>	<b>(5,161,800)</b>
42810 Medicare Part A	4,986,100	4,703,386	282,714
42811 Medicare Part B	1,788,000	1,526,663	261,337
42818 309-C Medical Assistance [45% State / 55% Fed]	31,965,010	32,346,690	(381,680)
47702 93.558 Temporary Assistance to Needy Families	7,373,900	7,169,184	204,716
47705 93.603 Adoption Incentives	928,200	928,196	4
47706 93.645 Child Welfare	1,181,700	1,181,712	(12)
47707 93.658 Foster Care Title IV-E	22,452,700	27,100,000	(4,647,300)
47708 Independent Living	498,000	498,000	0
47709 93.667 Social Service	170,000	0	170,000
47724 93.659 Adoption Assis	11,345,300	11,000,000	345,300
47901 US Marshals Service - Maint of Federal Prisoners	2,400,000	3,200,000	(800,000)
47908 Medicaid Administrative Claims	76,000	100,000	(24,000)
47909 Miscellaneous Federal Revevnu	1,150,000	1,080,000	70,000
47911 Medicare Part-D Reimbursement	90,000	40,000	50,000
47912 Subsidized Interest Reimbursement	356,724	102,500	254,224
<b>Total Character 07 - Federal Revenues</b>	<b>86,761,634</b>	<b>90,976,331</b>	<b>(4,214,697)</b>

COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2012 AND 2011  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS

Object Code Title	2012 Estimated	2011 Estimated	Change
42814 M.A. Pharmacy	6,743,000	6,679,720	63,280
42818 309-C Medical Assistance [45% State / 55% Fed]	26,153,190	26,465,472	(312,282)
46201 PA Dept of Conservation & Natural Resources	37,000	37,000	0
46401 PA Dept. of Public Welfare	23,886,935	16,852,137	7,034,798
46801 Court Operations	3,010,000	3,010,000	0
46802 Juvenile Probation Grant	575,000	600,000	(25,000)
46803 Adult Probation Grant	495,000	495,000	0
46804 Jurors Fees Reimbursement	85,000	95,000	(10,000)
46851 Act 315 Revenues - Health	6,470,100	6,803,320	(333,220)
46852 Act 12 Revenues - Health	1,823,800	1,830,580	(6,780)
46854 Summer Food Reimbursement	10,100	12,208	(2,108)
46855 Patient Disability Reimbursement	100	100	0
46901 Liquid Fuels	4,300,000	4,100,000	200,000
46902 Public Utility Realty Tax	460,000	460,000	0
46953 Indirect Cost Recovered - County	960,000	535,000	425,000
46954 Indirect Cost Recovered - Departments	329,500	239,000	90,500
46955 Lunch Reimbursement	230,300	230,300	0
46956 Act 148 - Human Services CYF	98,957,010	127,540,867	(28,583,857)
46957 Public Safety Grant	0	7,500,000	(7,500,000)
46959 Miscellaneous State Revenue [Settlement]	0	2,500	(2,500)
<b>Total Character 06 - State Revenues</b>	<b>174,526,035</b>	<b>203,488,204</b>	<b>(28,962,169)</b>
41110 Firearm Licenses	227,100	239,249	(12,149)
41111 Hunting/Fishing/Dog/Boat Licenses	178,900	142,500	36,400
41112 Road Opening Permits	150,000	107,500	42,500
41114 Flammable Liquid Permits	30,000	31,000	(1,000)
41115 Health Licenses & Food Permits	1,240,000	1,125,000	115,000
41116 Health Licenses & Permits	153,000	163,000	(10,000)
41117 Solid Waste Fuel Permits	6,500	17,500	(11,000)
41118 Bingo Permits	21,000	23,000	(2,000)
41119 Small Games of Chance Licenses	80,500	75,000	5,500
42110 Court Costs	1,800,000	1,800,000	0
42111 Recording and Filing Fees	18,082,100	19,180,000	(1,097,900)
42112 Sale of Maps and Publications	26,000	34,700	(8,700)
42113 Copying and Printing Fees	660,000	604,800	55,200
42114 Library Fees	0	500	(500)
42115 Commissions	400	400	0
42117 Legal Fees	200	200	0
42120 Landfill Fees	263,000	217,000	46,000
42122 Act 66 05 PFA Fee	900	900	0
42125 Act 53	2,000	2,000	0
42195 Other General Revenue	499,200	464,100	35,100
42210 Commissions on State Tax Collections	3,700	3,700	0
42211 1 Percent Realty Tax Commission	410,000	413,000	(3,000)
42212 2 Percent Realty Tax Commission	900,000	900,000	0
42214 Filing Fees - Affordable Housing	65,000	70,000	(5,000)
42310 Filing Fees	0	1,000	(1,000)

COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2012 AND 2011  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS

Object Code Title	2012 Estimated	2011 Estimated	Change	
42311	Absentee Ballots Reimbursement	3,000	1,200	1,800
42313	Special Election Reimbursement Fees	1,000	1,000	0
42410	Special Police Services	258,000	260,000	(2,000)
42510	Inspections of Property and Materials	1,875,000	1,981,000	(106,000)
42511	Clinic Fees	175,000	163,000	12,000
42545	Other Health Services	41,000	36,000	5,000
42610	Golf Fees	1,910,000	2,100,000	(190,000)
42611	Pro Shop Fees	10,500	10,500	0
42620	Tennis Fees	500	1,100	(600)
42625	Ice Skating Fees	300,000	225,000	75,000
42626	In-Line Skating Fees	1,000	1,000	0
42630	Swimming Pool Fees	1,076,000	1,055,000	21,000
42635	Ball Field Fees	39,300	35,000	4,300
42640	Downhill Skiing Fees	105,000	105,000	0
42642	Snow Tubing	90,000	90,000	0
42643	Ski Lessons	12,000	15,000	(3,000)
42644	Ski Rentals	100,000	100,000	0
42645	Showmobile Rental Fees	10,000	10,000	0
42647	Hayrides Fees	300	250	50
42648	Tour Fees	15,500	10,500	5,000
42649	Other Recreation Fees	14,900	14,850	50
42710	Collections from Parents and Guardians	2,480,200	2,000,000	480,200
42751	Parking Lot Rentals	330,000	326,000	4,000
42752	Park Shelters and Stable Rents	650,100	630,000	20,100
42753	Commission on Concessions	432,000	420,800	11,200
42754	Rental of Other Property	340,700	309,671	31,029
42755	Parking Leases	217,800	217,748	52
42812	Private Sources	3,004,300	3,015,338	(11,038)
42813	Patient Maintenance Revenue	7,201,500	7,225,692	(24,192)
42815	65 Special	13,845,000	12,470,363	1,374,637
42910	Cash Bond Services Fees	100,000	125,000	(25,000)
42911	Passport Services	32,000	32,000	0
42913	Billings to Outside Agencies	408,700	391,600	17,100
44111	District Court Fines	4,100,000	4,100,000	0
44112	Forfeited Fines	200	8,000	(7,800)
44114	Forfeit Bonds - Individuals	120,000	100,000	20,000
44117	PMC collections	750,000	720,000	30,000
44118	DC Contable Fees	75,000	7,000	68,000
45119	Allegheny County Airport Authority	90,000	90,000	0
45210	Tax Billings	58,000	60,000	(2,000)
45212	City Of Pittsburgh	200,000	200,000	0
48317	Sale of Property	1,502,500	1,502,500	0
48318	Sale of Equip & Supplies	30,000	0	30,000
48321	Royalties	7,500	9,000	(1,500)
48337	Commission Vend Machines	2,500	5,000	(2,500)

COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2012 AND 2011  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS

Object Code Title	2012 Estimated	2011 Estimated	Change
48338 Telephone Commissions	1,150,000	1,200,000	(50,000)
48339 Med Records Trans	2,000	2,000	0
48340 Hotel Rental Tax Receipts	939,600	800,000	139,600
48342 ID Card Replacement Fees	200	350	(150)
48343 Rent Collections	3,600	3,600	0
48350 COBRA Insurance Receipts	125,000	125,000	0
48352 Excess Workers Compensation Reimbursement	500,000	250,000	250,000
48353 Supersedeas Fund Reimbursement	150,000	150,000	0
48354 Subrogation	50,000	0	50,000
48355 Commissions in Excess of Cap	70,000	70,000	0
48356 Misc Income - Meal Revs	19,000	11,500	7,500
48390 Miscellaneous Receipts	3,542,381	1,155,021	2,387,360
48395 Miscellaneous Refunds	120,700	117,700	3,000
49110 Contributions from Funding Sources	300,250	256,480	43,770
49111 Administrative Expense Reimbursement	11,000	12,265	(1,265)
49114 Inter-County Services - PIA Police Contract	10,280,500	9,721,543	558,957
49195 Miscellaneous Intra-County Receipts	1,115,700	1,139,345	(23,645)
<b>Total Dept Earnings, Charges &amp; Fees</b>	<b>85,195,431</b>	<b>80,811,965</b>	<b>4,383,466</b>
45115 Allegheny Regional Asset District	17,860,200	17,765,000	95,200
48210 Interest from Banks	388,500	843,500	(455,000)
45120 Hotel Motel	1,000,000	0	1,000,000
45114 Redevelopment Authority	1,500,000	0	1,500,000
91301 Operating Transfers In	10,442,500	7,141,970	3,300,530
91302 Operating Transfers Out	(9,092,500)	(5,099,300)	(3,993,200)
91311 Bond Premium	75,000	0	75,000
<b>Total Local Units, Interest &amp; Transfers</b>	<b>22,173,700</b>	<b>20,651,170</b>	<b>1,522,530</b>
31210 Use of Reserved Fund Balance	0	4,785,000	(4,785,000)
<b>Total Character 91 - Use of Fund Balance</b>	<b>0</b>	<b>4,785,000</b>	<b>(4,785,000)</b>
<b>Grand Total County</b>	<b>730,475,000</b>	<b>767,692,670</b>	<b>(37,217,670)</b>

Allegheny County Pennsylvania



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

## 2012 DEBT SERVICE BY ISSUE AND FUND SOURCE

<b>Issue Detail</b>				
<b>Bond/Note Issue</b>	<b>Year Issued</b>	<b>Principal Payments</b>	<b>Interest Payments</b>	<b>Grand Total</b>
Gen. Oblig. Bonds Series C-50 *	2000	5,000	104,404	109,404
Gen. Oblig. Bonds Series C-51 *	2000		40,474	40,474
Gen. Oblig. Bonds Series C-55	2002	7,330,000	2,556,169	9,886,169
Gen. Oblig. Bonds Series C-56	2003	3,685,000	890,115	4,575,115
Gen. Oblig. Bonds Series C-57	2004	7,625,000	8,160,875	15,785,875
Gen. Oblig. Bonds Series C-58A *	2008	3,045,000	45,922	3,090,922
Gen. Oblig. Bonds Series C-59A	2007	1,200,000	498,200	1,698,200
Gen. Oblig. Bonds Series C-59B	2007		1,817,345	1,817,345
Gen. Oblig. Bonds Series C-60	2007	5,000	2,829,487	2,834,487
Gen. Oblig. Bonds Series C-61	2008	5,000	2,236,837	2,241,837
Gen. Oblig. Bonds Series C-62	2009	5,000	3,921,812	3,926,812
Gen. Oblig. Bonds Series C-63	2009	6,985,000	717,000	7,702,000
Gen. Oblig. Bonds Series C-64	2010	586,535	586,563	1,173,098
Gen. Oblig. Bonds Series C-65	2011	5,000	3,971,244	3,976,244
Gen. Oblig. Bonds Series C-66	2011	1,340,000	394,094	1,734,094
Gen. Oblig. Bonds Series C-67	2011	5,000	1,970,275	1,975,275
Gen. Oblig. Bonds Series C-68	2011	1,500,000	1,590,385	3,090,385
Gen. Oblig. Bonds Series C-69 [Est. New Issue] **	2012		500,000	500,000
Gen. Oblig. Bonds Series 18	1990	7,280,000		7,280,000
IDA, Series 2002A	2002	1,015,000	79,208	1,094,208
IDA, Series 2002B	2002	930,000	281,137	1,211,137
SEA, Authority Bonds Series A	2005	207,500	51,055	258,555
Anticipated 2011 TRAN	--		380,000	380,000
Standby Credit Facility / Remarketing Fees	--		737,050	737,050
Other Prior Years' Bond Issuance Expenses	--		35,500	35,500
<b>Total Debt</b>		<b>42,759,035</b>	<b>34,395,151</b>	<b>77,154,186</b>

\* - Adjustable Rate Demand Bonds

\*\* - Capitalized Interest

<b>Fund Source Detail</b>			
<b>Funding Source</b>	<b>Principal Payments</b>	<b>Interest Payments</b>	<b>Grand Total</b>
General Fund [Non-Department Expenses]		1,152,550	1,152,550
Debt Service Fund	42,759,035	33,242,601	76,001,636
<b>Total Debt Service - Fund Source Detail</b>	<b>42,759,035</b>	<b>34,395,151</b>	<b>77,154,186</b>

**TAXABLE COUNTY-WIDE ASSESSED VALUATION ON  
REAL PROPERTY  
2002 - 2012**

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2002	61,740,724,453		4.720	
2003	58,161,646,272	-5.80%	4.690	-0.64%
2004	56,481,403,900	-2.89%	4.690	--
2005	56,673,091,534	0.34%	4.690	--
2006	56,860,725,005	0.33%	4.690	--
2007	57,774,542,292	1.61%	4.690	--
2008	57,652,196,967	-0.21%	4.690	--
2009	58,194,680,704	0.94%	4.690	--
2010	58,710,386,788	0.89%	4.690	--
2011	58,918,965,521	0.36%	4.690	--
2012	TBD		TBD	--

Allegheny County Pennsylvania



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

## 10 – OFFICE OF COUNTY EXECUTIVE

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	260,793	294,775	275,671	288,625
25 Fringe Benefits	79,149	87,707	76,300	88,880
<b>Total Personnel Cost</b>	<b>339,942</b>	<b>382,482</b>	<b>351,971</b>	<b>377,505</b>
30 Services	14,288	25,500	19,246	22,764
40 Supplies	1,818	2,200	2,518	2,600
50 Materials	0	200	200	200
60 Repairs & Maintenance	200	500	765	800
70 Minor Equipment	0	500	0	0
83 Expenditure Recovery	-4,651	-4,000	-4,000	-4,000
<b>Total Non-Personnel</b>	<b>11,655</b>	<b>24,900</b>	<b>18,729</b>	<b>22,364</b>
<b>Grand Total</b>	<b>351,597</b>	<b>407,382</b>	<b>370,700</b>	<b>399,869</b>

<b>Full-Time Headcount</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
----------------------------	----------	----------	----------	----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies. This budget remains well below the 2 mill spending limitation as mandated by the County Charter.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**OFFICE OF THE COUNTY EXECUTIVE  
GOALS AND INITIATIVES 2012**

**The following principals have been applied in preparing the Comprehensive Fiscal Plan for 2012.**

- ◆ Adhere to the requirement in the Home Rule Charter to maintain a balanced operating budget**
- ◆ Ensure that the operating budget is not balanced through the use of fund balance**
- ◆ Continue to explore avenues to reduce expenditures**
- ◆ Continue to explore opportunities for increased grant or other third party funding**

## 11 – OFFICE OF COUNTY MANAGER

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	773,923	806,135	710,088	767,375
25 Fringe Benefits	223,835	237,892	234,493	261,726
<b>Total Personnel Cost</b>	<b>997,758</b>	<b>1,044,027</b>	<b>944,581</b>	<b>1,029,101</b>
30 Services	15,015	18,160	14,400	14,200
40 Supplies	7,146	6,900	7,820	7,900
50 Materials	0	100	0	0
60 Repairs & Maintenance	147	300	299	300
70 Minor Equipment	0	500	0	0
83 Expenditure Recovery	-10,643	-7,500	-10,000	-10,500
<b>Total Non-Personnel</b>	<b>11,665</b>	<b>18,460</b>	<b>12,519</b>	<b>11,900</b>
<b>Grand Total</b>	<b>1,009,423</b>	<b>1,062,487</b>	<b>957,100</b>	<b>1,041,001</b>

<b>Full-Time Headcount</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>14</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**OFFICE OF THE COUNTY MANAGER  
GOALS AND INITIATIVES 2012**

- ◆ **Continue to implement the policies and procedures set forth in the Administrative Code.**
- ◆ **Administer a merit based personnel system for Allegheny County.**
- ◆ **Continue to ensure that County departments and personnel provide effective and efficient services to residents, businesses, institutions and other government agencies.**

## 12 – OFFICE OF COUNTY SOLICITOR

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,196,416	1,208,739	1,136,964	1,134,587
25 Fringe Benefits	431,131	488,528	471,350	514,052
<b>Total Personnel Cost</b>	<b>1,627,547</b>	<b>1,697,267</b>	<b>1,608,314</b>	<b>1,648,639</b>
30 Services	1,544	32,650	-6,906	293,400
40 Supplies	55,234	59,500	56,630	40,400
50 Materials	0	500	500	400
60 Repairs & Maintenance	1,134	1,100	1,100	1,134
70 Minor Equipment	641	3,500	3,500	2,200
83 Expenditure Recovery	-16,904	0	0	-350,000
<b>Total Non-Personnel</b>	<b>41,649</b>	<b>97,250</b>	<b>54,824</b>	<b>-12,466</b>
<b>Grand Total</b>	<b>1,669,196</b>	<b>1,794,517</b>	<b>1,663,138</b>	<b>1,636,173</b>

<b>Full-Time Headcount</b>	<b>48</b>	<b>51</b>	<b>51</b>	<b>51</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies.

The 2012 Proposed Budget will allow the Solicitor’s Office to continue to provide legal services including general representation and advice, litigation, human services/protective services and labor negotiations. In addition, the Solicitor’s Office is responsible for the Risk Management/Workers Compensation administration as well as the County Safety Program.

The Solicitor’s Office also negotiates and administers all collective bargaining agreements. This includes assisting with grievance and discipline administration regarding rights and benefits provided by collective bargaining agreements.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**SOLICITOR  
GOALS AND INITIATIVES 2012**

**Goal: Provide legal services to the County Executive, County Departments and agencies and County Council in general legal representation and advice, litigation, human services/protective services, labor, health and ordinances, etc.**

2012 Initiatives:

Represent the County in all legal proceedings.

Render legal advice and opinions on issues presented by the County Executive, County Departments and County Council.

Continue to review and approve as to form within two working days all contracts presented by County Departments and agencies.

Continue to reduce reliance on private law firms.

**Goal: Provide legal services to all County departments through the negotiation and administration of all collective bargaining agreements covering more than 6,000 County employees. Assist with problem solving through grievance and progressive discipline administration and daily response to County Departments regarding rights and benefits provided in the collective bargaining agreements.**

2012 Initiatives:

Negotiate, monitor and administer 18 collective bargaining agreements covering over 6,000 County employees.

Coordinate administration of personnel issues between the County Manager's Office, the Law Department and Department Directors.

**Goal: Monitor County law library activities to insure compliance with the terms and conditions of the management services agreement.**

2012 Initiatives:

Provide oversight of the management services provider.

Approve expenditures for County law library material and equipment.

**Goal: Manage the County's Property and Casualty program including safety and loss control efforts that are designed to minimize work related injuries and property and liability claims.**

2012 Initiatives:

Continue to manage the Workers' Compensation program to minimize costs due to employee work related injuries and illnesses.

Continue to maximize cost savings through the County's self-insurance program.

### 13 – DEPARTMENT OF BUDGET AND FINANCE

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	534,289	552,244	532,244	544,166
25 Fringe Benefits	149,313	158,165	157,836	159,252
<b>Total Personnel Cost</b>	<b>683,602</b>	<b>710,409</b>	<b>690,080</b>	<b>703,418</b>
30 Services	62,475	69,500	60,332	65,400
40 Supplies	1,533	3,350	2,018	2,200
50 Materials	0	400	0	0
60 Repairs & Maintenance	420	1,200	460	1,000
70 Minor Equipment	1,145	3,000	188	1,000
83 Expenditure Recovery	-7,423	-6,800	-7,200	-7,000
<b>Total Non-Personnel</b>	<b>58,150</b>	<b>70,650</b>	<b>55,798</b>	<b>62,600</b>
<b>Grand Total</b>	<b>741,752</b>	<b>781,059</b>	<b>745,878</b>	<b>766,018</b>

<b>Full-Time Headcount</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>
----------------------------	----------	----------	----------	----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**BUDGET AND FINANCE  
GOALS AND INITIATIVES 2012**

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 Annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets, and second, 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.

◆ **Prepare, analyze, monitor and report on the County's Operating, Grant and Capital Budgets**

- Improve the Standard & Poor's and Moody's financial rating
- Continue to prepare monthly forecasts to monitor the operating budget
- Ensure cost reduction initiatives are preserved
- Diversify revenue structure to minimize reliance on tax revenues

◆ **Ensure that the County has available cash to finance its operations**

- Present a balanced Operating Budget without any use of fund balance for 2012 for the General Fund
- Prepare cash projections to ensure current obligations are met
- Review receivable aging reports to monitor collection efforts

◆ **Provide fiscal guidance to all County Departments and Offices**

- Review personnel and position requests
- Identify opportunities for reducing expenditures
- Monitor funding opportunities from the American Recovery and Reinvestment Act of 2009, assist County Departments in compiling information required for application, and ensure County Departments are in compliance with the Act.
- Provide financial summary presentations to the County Executive and County Manager
- Provide sound financial advice to the County Executive and County Manager.

## 14 – DEPARTMENT OF PUBLIC DEFENDER

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget as Amended *	Projected Expenditures	
20 Personnel	5,572,424	5,797,587	5,796,861	5,628,137
25 Fringe Benefits	1,995,195	2,142,344	2,141,994	2,186,861
<b>Total Personnel Cost</b>	<b>7,567,619</b>	<b>7,939,931</b>	<b>7,938,855</b>	<b>7,814,998</b>
30 Services	437,639	409,671	561,635	397,400
40 Supplies	57,934	56,300	64,421	56,300
50 Materials	0	0	0	0
60 Repairs & Maintenance	4,529	606	1,206	600
70 Minor Equipment	2,840	3,300	3,713	1,000
<b>Total Non-Personnel</b>	<b>502,942</b>	<b>469,877</b>	<b>630,975</b>	<b>455,300</b>
<b>Grand Total</b>	<b>8,070,561</b>	<b>8,409,808</b>	<b>8,569,830</b>	<b>8,270,298</b>

<b>Full-Time Headcount</b>	<b>130</b>	<b>130</b>	<b>120</b>	<b>125</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

\* Includes pending inter-departmental transfers on Bill No. 6550-11; scheduled on County Council's October 18, 2011 agenda.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**PUBLIC DEFENDER  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: Provide constitutionally effective assistance of counsel as mandated by the Pennsylvania Public Defender's Act.**
  - Continue initiative effective in 2004 to interview all clients within 24 hours of their incarceration and follow up attorney interviews.
  - Expansion of interview procedure with video conferencing with clients.
  - Continuation of limited vertical client representation.
  - Video Conferencing with Jail – Public Defender offices.
  - Enhanced record management system.
  
- ◆ **Goal: Greater office-wide efficiency.**
  - Raise funds for the established non-profit organization as an outside source for training/equipment/funding.
  - Continue state funding for juvenile representation.
  - Continue cost analysis on all purchases.
  - Expand office wide green initiative.
  
- ◆ **Goal: Enhance role as a participant in the criminal justice system and in defense organizations.**
  - Utilize our position on the Public Defenders Association Board of Directors.
  - Utilize our increased number of participants in the criminal section of the Allegheny County Bar Association.
  - Utilize the bi-monthly criminal division department trial meetings chaired by the administrative judge of the Criminal Division.
  - Utilize our appointment to the Committee on Wrongful Convictions.
  - Utilize our appointment to the State wide indigent task force.
  - Utilize our website as a source for case updates.
  - Utilize our intro of the Hispanic Task Force for client representation.
  - Utilize our role in PACDL.
  
- ◆ **Goal: Community Activity Development**
  - Increase partnership with the Pittsburgh Board of Education to have system-wide teaching by staff attorneys.
  - Partnerships with law schools to have greater presence in the schools for recruitment. Specifically table talk at Pitt Law School.
  - Continued participation in Community Days, “Job Shadow Day,” career days and other invitations for increased community awareness.
  
- ◆ **Goal: Enhance diversity among professional and support staff.**
  - Outreach to local law schools for recruitment.
  - Community outreach through local leaders to expand our hiring pool.
  - Meetings with the deans of Pitt and Duquesne law schools.
  - **Continue participation in Law School events.**

## 15 – DEPARTMENT OF HUMAN RESOURCES

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	861,850	914,422	904,871	884,726
25 Fringe Benefits	335,157	321,334	323,743	325,139
<b>Total Personnel Cost</b>	<b>1,197,007</b>	<b>1,235,756</b>	<b>1,228,614</b>	<b>1,209,865</b>
30 Services	104,318	72,600	81,476	70,602
40 Supplies	3,857	4,250	1,400	4,250
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	1,102	0
83 Expenditure Recovery	-7,960	0	0	0
<b>Total Non-Personnel</b>	<b>100,215</b>	<b>76,850</b>	<b>83,978</b>	<b>74,852</b>
<b>Grand Total</b>	<b>1,297,222</b>	<b>1,312,606</b>	<b>1,312,592</b>	<b>1,284,717</b>

<b>Full-Time Headcount</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies.

2012 expenditures include administration of the Merit Hiring System, updating job classifications, implementation of a performance measurement process and continuing to ensure that Allegheny County complies with all local, state and federal employment laws and regulations.

The Department of Human Resources will continue to administer the County Wellness Program.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**HUMAN RESOURCES  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: Develop a strategy to encourage more participation from dependents in the County's wellness programs.**
- ◆ **Goal: Explore new options for the County's time and attendance systems to increase uniformity and accountability.**
- ◆ **Goal: Train payroll clerks in the JDEdwards personnel system using new scripts developed in UPK as a result of the implementation of the 9.0 upgrade, through a cooperative agreement with Computer Services, Office of the Controller and Human Resources.**
- ◆ **Goal: Expand the use of JDEdwards to include utilization of additional modules (i.e., FMLA, training, etc.).**
- ◆ **Goal: Continue to increase employee participation in the Allegheny County 457B Deferred Compensation Plan through increased educational opportunities.**
- ◆ **Goal: Develop training and establish a workstation in the Human Resources office to assist applicants in completing the County's online application.**
- ◆ **Goal: Increase the overall utilization rate of the employee assistance program through education and increased communication.**
- ◆ **Goal: Continue to integrate Health Care Reform mandates into existing County benefit structure.**
- ◆ **Goal: Oversee the RFP and selection process for the County's healthcare provider.**

2011 Accomplishments:

- Completed work on an online application process.
- Increased new participation in the 457B deferred compensation program.
- Developed new wellness programs and methods of tracking progress.
- Completed RFP process for a new COBRA vendor.
- Implemented the new electronic personnel action system (PAA1000) to reflect JDEdwards information.
- Administered an exam to 1068 police officer candidates and developed an eligibility list for use over the next 3 years.

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

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	261,353	296,581	255,334	272,781
25 Fringe Benefits	69,383	80,657	82,193	75,999
<b>Total Personnel Cost</b>	<b>330,736</b>	<b>377,238</b>	<b>337,527</b>	<b>348,780</b>
30 Services	70,944	73,857	91,231	94,890
40 Supplies	6,091	6,936	5,798	6,800
50 Materials	0	0	0	0
60 Repairs & Maintenance	1,742	2,825	2,180	2,550
70 Minor Equipment	178	3,977	3,175	2,000
<b>Total Non-Personnel</b>	<b>78,955</b>	<b>87,595</b>	<b>102,384</b>	<b>106,240</b>
<b>Grand Total</b>	<b>409,691</b>	<b>464,833</b>	<b>439,911</b>	<b>455,020</b>

<b>Full-Time Headcount</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>
----------------------------	----------	----------	----------	----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE GOALS AND INITIATIVES 2012**

To create an environment that promotes meaningful business opportunities, showcases viable M/W/DBE firm capabilities, builds productive partnerships and exercises effective program management, targeted towards successful integration of M/W/DBE firms within the business structure of Allegheny County and surrounding areas.

- ◆ **Goal: To develop and implement a comprehensive program plan which clearly defines M/W/DBE program policy and goals throughout Allegheny County.**
- ◆ **Goal: To implement performance measures to monitor and track M/W/DBE program activity throughout Allegheny County consistent with goals outlined in the County plan.**
- ◆ **Goal: To identify and implement technology driven procedures in the daily departmental operations.**
- ◆ **Goal: To implement a quality control system and management information system to monitor and track program activity Countywide.**
- ◆ **Goal: To quantify the impact that Allegheny County's procurement opportunities have on the success of M/W/DBE businesses.**
- ◆ **Goal: To ensure that the systems within Allegheny County ensure fair access and opportunities to all of its citizens.**
- ◆ **Goal: Business Development of M/W/DBE firms to build capacity and core competency knowledge.**

**17 – DEPARTMENT OF MEDICAL EXAMINER**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	4,867,893	4,971,069	5,041,416	4,815,479
25 Fringe Benefits	1,865,351	1,770,285	1,826,984	1,764,070
<b>Total Personnel Cost</b>	<b>6,733,244</b>	<b>6,741,354</b>	<b>6,868,400</b>	<b>6,579,549</b>
30 Services	714,720	694,946	740,394	677,736
40 Supplies	496,712	466,390	479,977	461,750
50 Materials	121	200	377	0
60 Repairs & Maintenance	261,266	224,900	242,997	218,200
70 Minor Equipment	13,207	19,000	12,077	7,750
<b>Total Non-Personnel</b>	<b>1,486,026</b>	<b>1,405,436</b>	<b>1,475,822</b>	<b>1,365,436</b>
<b>Grand Total</b>	<b>8,219,270</b>	<b>8,146,790</b>	<b>8,344,222</b>	<b>7,944,985</b>

<b>Full-Time Headcount</b>	<b>102</b>	<b>99</b>	<b>93</b>	<b>95</b>
----------------------------	------------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Autopsies performed	1,174	1,169	1,274
Cases Reported to Medical Examiner	8,095	8,650	9,100
Laboratory Case Submissions	12,311	19,847	19,647

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **MEDICAL EXAMINER GOALS AND INITIATIVES 2012**

- ◆ **Goal: To constantly assess the scope of forensic services provide to the public and the law enforcement community, so all services can continue to be provided in a professional and efficient manner.**
- ◆ **Goal: To provide a work atmosphere at the Medical Examiner's Office that produces accountability, professionalism and efficient execution of services.**

### 2012 Initiatives:

- Continue to work within the standards of accreditation bodies: National Association of Medical Examiners (NAME), American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB), Clinical Laboratory Improvement Amendments (CLIA), Pennsylvania Department of Health and the Pennsylvania Department of Environmental Protection. .
  - To cooperate with various union agencies representing employees in the Medical Examiners Office to work with-in the framework of all bargaining unit agreements to provide employee accountability, responsibility and professionalism.
  - To implement the use of newly purchased LC/MS/MS instrument that will significantly facilitate the processing of Toxicology samples. This new instrument will increase the scope of detection and quantitation of drugs. Also there will be a capacity increase and respective decrease in processing time and a decrease in samples farmed out.
- ◆ **Goal: To continue to assist local municipal governments and their police departments in taking a greater role in crime scene investigations.**

### 2012 Initiatives:

- Enable timely sharing of detailed information regarding the cause and manner of death by completing investigative, toxicology and examination reports within a professionally adequate time frame.
- Enable timely progress of the justice system by completing homicide examination reports within the stated performance standards.
- Continue to provide trend and statistical information to the public through our website.
- Promote safe and livable communities by providing objective, accurate, and timely determination of cause and manner of death in order to assist families, public, and private agencies.
- Continue to provide the expert testimony in an expedient manner.
- Ensure the cooperation and collaboration of current local and regional service delivery systems, to improve the effectiveness of the system in providing quality, accessible, timely, and efficient forensic services throughout the County.
- Promote education opportunities to various groups and the general community to strengthen the scientific field and promote the health and safety of the region.
- Continue to incorporate the Morgue and Crime Lab operations through the B.E.A.S.T software to allow for the proficient submission of all forensic evidence and to maintain the "chain of custody" of all evidence throughout the process.
- Integrate and facilitate evidence submission for all police agencies through the implementation of the Web Portal module of the B.E.A.S.T soft ware.

**MEDICAL EXAMINER  
GOALS AND INITIATIVES 2011 (continued)**

- ◆ **Goal: To continue to educate, train and inform the medical community, the law enforcement community, and the public at large of the functions performed by the Allegheny County Office of the Chief Medical Examiner and its employees.**

2012 Initiatives:

- Provide and maintain a quality Forensic Pathology Fellowship program for physicians.
  - Provide and maintain a quality internship program for local college students.
  - Provide the news media and ultimately the public factual information.
  - Provide educational and training opportunities to allow scientists to keep up with the ever-changing science and technology in the forensic field.
- ◆ **Goal: To continue to seek alternatives for providing sufficient and reliable sources of funding for the operational support of the forensic system.**

2012 Initiatives:

- Continue to work on reducing backlog of laboratory cases through the efficient use of grant monies provided for this purpose.
- Continue to operate at or below the benchmarks set for the timely completion of forensic casework on a daily, weekly, and monthly basis.

Allegheny County Pennsylvania



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

## 18 – DEPARTMENT OF COURT RECORDS

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	4,961,409	5,127,628	4,846,672	4,857,186
25 Fringe Benefits	2,156,376	2,121,264	2,128,281	2,141,707
<b>Total Personnel Cost</b>	<b>7,117,785</b>	<b>7,248,892</b>	<b>6,974,953</b>	<b>6,998,893</b>
30 Services	223,249	259,500	232,897	249,030
40 Supplies	24,396	61,500	66,182	61,500
50 Materials	20	410	0	0
60 Repairs & Maintenance	10,873	15,190	10,394	15,000
70 Minor Equipment	418	994	430	994
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>258,956</b>	<b>337,594</b>	<b>309,903</b>	<b>326,524</b>
<b>Grand Total</b>	<b>7,376,741</b>	<b>7,586,486</b>	<b>7,284,856</b>	<b>7,325,417</b>

<b>Full-Time Headcount</b>	<b>136</b>	<b>136</b>	<b>128</b>	<b>134</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **DEPARTMENT OF COURT RECORDS GOALS AND INITIATIVES 2012**

The Department of Court Records (“DCR”) was established on January 7, 2008, to perform the functions of the former row offices of Prothonotary, Clerk of Courts and Register of Wills/Clerk of the Orphans’ Court.

The DCR, Civil/Family Division has administrative control and responsibility for receiving and maintaining official court documents and records for the Civil and Family Divisions of the Court of Common Pleas. The DCR, Criminal Division has responsibility for Criminal court documents and records. The DCR, Wills/Orphans’ Court Division probates wills and receives and maintains Orphans’ Court documents and records. The Wills/Orphans’ Court Division also issues marriage licenses and maintains marriage records as well as certain birth and death records. Additionally, the DCR, Wills/Orphans’ Court Division is the agent for collection of Pennsylvania Inheritance Tax and accepts U.S. Passport applications.

In 2012, the Department will continue to consolidate row office functions, where possible, to create efficiency, cost savings, and greater public access.

- ◆ **Goal: Maintain the records and dockets for the Fifth Judicial District of Pennsylvania, Allegheny County Court of Common Pleas, in an efficient and cost effective manner consistent with all Commonwealth Rules of Procedure, local rules, and Court Orders**
- ◆ **Goal: Record and docket filings accurately and in a timely manner**
- ◆ **Goal: Provide effective and professional quality service to the Court, attorneys and public**
- ◆ **Goal: Continue to eliminate duplication of services among the Divisions of the Department**
- ◆ **Goal: Upgrade technology and equipment**
- ◆ **Goal: Scan current and stored records and improve storage conditions of records**
- ◆ **Goal: Maintain efforts to improve the physical appearance of the Divisions**
- ◆ **Goal: Update and revise local rules of procedure regarding electronic filing, printing of filings, and storage of records in cooperation with the Court and local bar**
- ◆ **Goal: Monitor and improve the performance of staff through ongoing training**

### 2012 Initiatives:

- Initiate project to create automated system for filing civil commitment cases
- Obtain and implement software to redact Social Security numbers from scanned images available online of filed documents
- Initiate project with Family Court for design and implementation of e-filing in Adult Family Court

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	11,161,946	11,594,554	11,484,877	11,203,791
25 Fringe Benefits	4,369,194	4,681,799	4,708,895	4,735,147
<b>Total Personnel Cost</b>	<b>15,531,140</b>	<b>16,276,353</b>	<b>16,193,772</b>	<b>15,938,938</b>
30 Services	13,479,519	13,446,162	13,055,546	12,774,072
40 Supplies	339,375	267,170	277,897	267,675
50 Materials	116,837	172,350	109,854	115,850
60 Repairs & Maintenance	771,765	736,316	762,915	753,661
70 Minor Equipment	158,420	123,000	181,318	46,000
83 Expenditure Recovery	-4,358,493	-5,440,197	-5,014,153	-4,984,449
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>10,507,423</b>	<b>9,304,801</b>	<b>9,373,377</b>	<b>8,972,809</b>
<b>Grand Total</b>	<b>26,038,563</b>	<b>25,581,154</b>	<b>25,567,149</b>	<b>24,911,747</b>

<b>Full-Time Headcount</b>	<b>279</b>	<b>281</b>	<b>266</b>	<b>271</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

Administrative Services consists of various Divisions including Management Information Systems (MIS), Purchasing & Supplies, Elections, Veterans Services, Property Management, Office of Property Assessment and Internal Services. Other important functions performed are the management of Utilities contracts, Inventory Control and document storage, Telecommunications management, Mailing and Printing Services.

The Department of Administrative Services strives to uphold and support all levels of services to the taxpayers of Allegheny County. Although the department encompasses a wide range of services, the common mission is to enhance County government operations.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Administration**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	608,572	662,655	659,255	658,515
25 Fringe Benefits	209,785	225,069	245,428	247,620
<b>Total Personnel Cost</b>	<b>818,357</b>	<b>887,724</b>	<b>904,683</b>	<b>906,135</b>
30 Services	4,207,222	4,408,450	4,387,266	4,319,200
40 Supplies	2,546	5,020	2,972	2,400
50 Materials	0	500	0	500
60 Repairs & Maintenance	847	4,135	3,392	3,635
70 Minor Equipment	8,455	40,000	23,515	11,000
<b>Total Non-Personnel</b>	<b>4,219,070</b>	<b>4,458,105</b>	<b>4,417,145</b>	<b>4,336,735</b>
<b>Grand Total</b>	<b>5,037,427</b>	<b>5,345,829</b>	<b>5,321,828</b>	<b>5,242,870</b>

<b>Full-Time Headcount</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The Administrative Division consists of the following Departments; Administration, Utilities/Energy, Telecommunications and Records Management.

This Division will continue to provide centralized support services, including fiscal and personnel management, to all divisions in Administrative Services.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **ADMINISTRATIVE SERVICES GOALS AND INITIATIVES 2012**

The Department of Administrative Services strives to uphold and support all levels of services to the taxpayers of Allegheny County. Although the department encompasses a vast range of services, the common mission is to enhance County government operations.

### **RESPONSIBILITIES**

The Department of Administrative Services manages an array of services to enhance daily County operations in terms of computer support, mailing and printing services, property management, purchasing and document storage. Administrative Services is also responsible for utilities/energy management, telecommunications and property assessment. 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.

### **ADMINISTRATION – GENERAL SERVICES**

General Services pertains to the functions managed by the Director's Office which include the provision of centralized support services to all divisions such as fiscal and personnel management; designing, planning and execution of special projects. This area is responsible for ensuring 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. In addition, General Services is responsible for overseeing the County's Travel payment process, Vending Services, and Photography.

- ◆ **Goal: Personnel/Fiscal Management – Provide dedicated support and central coordination to divisions with activities pertaining to all aspects of employment, management of staff, and enforcement or establishment of policies and procedures and processing vouchers and purchase orders.**

#### 2012 Initiatives:

- Continue implementing and organizing training to educate staff on County-wide policies and procedures.
- Administer the Right to Know requests of all Executive Branch departments.
- Work in conjunction with the Purchasing Division to expand the Purchasing Card program to include travel and entertainment.

- ◆ **Goal: County Park Rental Homes – House Inspections and Utility Meter Installation**

#### 2012 Initiatives:

- To continue performing site visits at each of the 33 rental homes throughout the County parks and conduct inspections to determine possible improvements and renovations.
- To continue to work with the County Fire Marshall's Office to perform inspections for compliance.

**ADMINISTRATIVE SERVICES  
GOALS AND INITIATIVES 2012 (continued)**

◆ **Goal: To capture County history through photographic documentation.**

2012 Initiatives

- To continue cataloging black and white archived negatives into database and to incorporate new digital files for a comprehensive data set.
- To research new revenue generating opportunities (i.e. making past and present photos available for purchase).

**ADMINISTRATION – MAILING AND PRINTING SERVICES**

◆ **Goal: Continue providing fast, cost effective and reliable mailing and printing services to all County departments.**

2012 Initiatives:

- Explore the feasibility of printing two-dimensional (2D) bar codes on eligible mail pieces to be scanned by smart phones to promote or educate mail recipients of pertinent information pertaining to the mail such as websites, alerts etc. In addition, the USPS may offer additional discounts by its usage.
- Continue to offer NCOA (National change of Address) to all departments to meet all update requirements imposed by the USPS. By expanding department usage, we can ensure efficient and cost effective processing along with compliance.
- Re-introduce by way of education and newsletters, procedures for the departments to use when addressing envelopes, creating mailings, folding and inserting mail etc. With users having a greater understanding of correct mailing requirements, this will minimize and virtually eliminate delays and create a cost-effective mail stream.
- Increase revenues by working with Purchasing and capturing work that is going to outside printers. Continue education and promotional programs that explain the services, procedures and inter-workings of Printing Services.
- Purchase another press duplicator to replace the 2 presses that were phased out last year. This will increase the ability to do larger envelope and NCR (non-carbon repeating) orders at a lower cost and much faster turnaround time

**ADMINISTRATIVE SERVICES  
GOALS AND INITIATIVES 2012 (continued)**

**ADMINISTRATION – UTILITIES/ ENERGY**

- ◆ **Goal: Maximize efficiency of energy costs and savings by working with consultants, to assist the County in their bids for electric and gas energy and support the ongoing cost saving analyses to monitor and trend the actions of negotiated terms and rates.**

2012 Initiatives:

- Expand the use of the Utility Manager software to provide enhanced reporting capabilities working in conjunction with Office of Sustainability as well as serve as a new front end bill processing tool. Headed by Administrative Services, this application is used by various departments including Kane, Shuman Center, Parks and Public Works.
- Continue to provide facility usage data to various departments for studies including, Green Energy, AECOM and cost saving studies.

**ADMINISTRATION – RECORDS ADMINISTRATION**

- ◆ **Goal: To continue to explore new ideas on ways to make the Records Center more efficient to create savings in time and money.**

2012 Initiatives:

- To continue to work with DCS on ways to make the RMS more user friendly along with ways to maximize the use of the system to its fullest.
- Continue to work on the organization of the Records Center in order to maximize the use of the allotted space for future growth.
- Continue to develop good communications and strengthen relationships with all user departments of Allegheny County.
- Devote greater attention to the research of new technologies with regard to record storage and retrieval thus enabling Records Administration to be more cost effective.

**ADMINISTRATION – TELECOMMUNICATIONS**

- ◆ **Goal: The Division of Telecommunications is the technical center to advise all County Departments on purchases, installation, operations and maintenance of all voice communications; while managing a centralized bill system and setting the standards to ensure county inter-operability.**

2012 Initiatives:

- To work in conjunction with the Division of Computer Services to continue to expand the VOIP (Voice Over Internet Protocol) system to reduce operating costs and provide new functionality.

Allegheny County Pennsylvania



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

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Elections**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,390,413	1,373,590	1,417,318	1,399,372
25 Fringe Benefits	663,316	712,135	720,923	723,453
<b>Total Personnel Cost</b>	<b>2,053,729</b>	<b>2,085,725</b>	<b>2,138,241</b>	<b>2,122,825</b>
30 Services	3,022,233	2,991,579	2,912,659	2,845,000
40 Supplies	50,711	51,600	45,536	44,200
50 Materials	444	2,300	2,300	700
60 Repairs & Maintenance	2,878	3,500	3,500	2,500
70 Minor Equipment	610	1,000	14,614	6,500
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>3,076,876</b>	<b>3,049,979</b>	<b>2,978,609</b>	<b>2,898,900</b>
<b>Grand Total</b>	<b>5,130,605</b>	<b>5,135,704</b>	<b>5,116,850</b>	<b>5,021,725</b>

<b>Full-Time Headcount</b>	<b>40</b>	<b>39</b>	<b>37</b>	<b>39</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The Elections Division administers and manages the County voting policies, programs and resources. In addition, the Elections Division will continue with the effort to make all polling places accessible to individuals with disabilities. Ongoing initiatives include continued improvement of the iVotronic Voting system and the continued implementation of the Federal Help America Vote Act.

The Elections Division will continue to participate in the postal service change of address program according to the mandated voter registration list maintenance provisions.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – ELECTIONS  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: To administer and manage County voting policies, programs, and resources to an extent that satisfies public/private interests.**

2012 Initiatives:

- Refine and improve the electronic campaign expense account report filing system implemented in the second quarter of 2009, to further comply with both State and County law.
- Continue to participate in the postal service change of address program due to the federal and state mandated voter registration list maintenance provisions.
- Continue implementing the provisions of the Federal Help America Vote Act, including provisional balloting, presentation of identification at the polls (for certain voters) on the day of the election, and improving polling place accessibility.
- Continue to refine and improve our internal systems, policies and procedures to ensure that the iVotronic voting system is properly programmed, tested and maintained. Refine and improve our vote gathering processes so that election results may be tabulated and reported in a more timely fashion.
- Administer and monitor the progress of the HAVA grant project/agreement to ensure compliance of activities with the County Plan and compliance with reporting guidelines in accordance with Federal, Commonwealth and County standards and policies.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Internal Services**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	355,789	367,124	360,511	371,031
25 Fringe Benefits	131,020	144,421	128,253	129,889
<b>Total Personnel Cost</b>	<b>486,809</b>	<b>511,545</b>	<b>488,764</b>	<b>500,920</b>
30 Services	2,229,596	2,422,050	2,498,082	2,317,999
40 Supplies	108,232	93,300	88,061	84,750
50 Materials	925	3,000	1,069	1,000
60 Repairs & Maintenance	132,076	128,375	164,308	146,176
70 Minor Equipment	2,446	10,500	2,281	2,000
83 Expenditure Recovery	-2,329,625	-2,990,197	-2,954,153	-2,884,449
<b>Total Non-Personnel</b>	<b>143,650</b>	<b>-332,972</b>	<b>-200,352</b>	<b>-332,524</b>
<b>Grand Total</b>	<b>630,459</b>	<b>178,573</b>	<b>288,412</b>	<b>168,396</b>

<b>Full-Time Headcount</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
----------------------------	-----------	-----------	-----------	-----------

The Internal Services Division consists of the following Departments; Mailing and Printing Services. These two Departments will continue to providing fast, cost effective and reliable mailing and printing services to all County departments.

Mailing Services initiatives include: Work in conjunction with the Department of Real Estate, Treasurer’s Office, Computer Services GIS Division and the Office of Property Assessment with the address management project to ensure all postal requirements such as National Change of Address and Delivery Point Validation requirements are met.

Printing Services initiatives include: Research the expansion of the product line for Printing Services to provide materials suitable for sale to the public (i.e. GIS/trail maps, post-cards, posters etc) in an effort to increase revenues to the County.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

Allegheny County Pennsylvania



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

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Management Information Services**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	3,934,341	3,945,659	4,034,741	3,853,896
25 Fringe Benefits	1,281,643	1,314,393	1,355,262	1,361,501
<b>Total Personnel Cost</b>	<b>5,215,984</b>	<b>5,260,052</b>	<b>5,390,003</b>	<b>5,215,397</b>
30 Services	1,642,153	2,215,015	1,726,769	1,940,838
40 Supplies	45,412	34,500	38,431	44,500
50 Materials	12,295	45,500	1,699	7,500
60 Repairs & Maintenance	556,401	524,956	516,213	550,000
70 Minor Equipment	106,662	57,000	121,482	17,000
83 Expenditure Recovery	-2,028,868	-2,450,000	-2,060,000	-2,100,000
<b>Total Non-Personnel</b>	<b>334,055</b>	<b>426,971</b>	<b>344,594</b>	<b>459,838</b>
<b>Grand Total</b>	<b>5,550,039</b>	<b>5,687,023</b>	<b>5,734,597</b>	<b>5,675,235</b>

<b>Full-Time Headcount</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>70</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The Division of Computer Services continues to implement the required HIPPA project/compliance road map, assist various departments in implementing a Geographic Information System (GIS) system which is a crucial aid in parcel creation, system planning and flood remediation. The Division of Computer Services will continue the effective implementation of information technology by providing the infrastructure and associated services in support of the County's mission.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## ADMINISTRATIVE SERVICES – MANAGEMENT INFORMATION SERVICES GOALS AND INITIATIVES 2012

- ◆ **Goal: The Division of Computer Services (DCS) will lead, implement, secure and support the effective integration and use of information technology in partnership with county departments (our customers) by providing the infrastructure, emerging technology, and associated services in support of the county's mission.**

### 2012 Initiatives:

- Applications – The DCS Application team will continue to work with other departments to define their requirements and find the best solution to fit their business needs. Standards for software will simplify support requirements and allow further consolidation of services.
- Enterprise Services – DCS will continue to work throughout the County to enhance existing and build new enterprise services to gain efficiencies and reduce costs by consolidating redundant services. OnBase will be expanded to improve efficiency throughout the county. DCS will provide JDE technical support during the City transition project.
- IT Administration – Administration of information technology can be simplified by reducing the number of supported hardware and software platforms resulting in improved uptime and user experience. Concentrating on fewer core technologies will provide the ability to have greater depth of knowledge and staff coverage. DCS will work with new administration to align IT priorities to support their vision.
- Infrastructure – Improvements are planned to increase resiliency and redundancy at the Lexington data center. Increased use of virtualization will reduce the requirements for power and cooling as well as provide the ability to move services as needed in the event of a failure. The network will be enhanced to provide additional resiliency and security.
- Security – Continue to work with county departments to meet security requirements for PCI, JNET and HIPPA. Implement zoned security to protect critical county data.
- Green Initiatives – DCS will continue to work closely with the Sustainability Program to support green IT initiatives for the county.
- Network Upgrades –DCS will evaluate replacing dark fiber with switched Ethernet service to provide an alternate path to the Lexington data center for disaster recovery and high availability as well as lowered operating costs.
- Mainframe Migration – The Department of Human Services (DHS) and the Office of the County Treasurer comprise the majority of the activity on the mainframe. DHS is providing a significant portion of the funding for the mainframe and associated costs. DHS is projecting to migrate away from the mainframe by December 2011. DCS is working with MS Govern to migrate the Treasury system off the mainframe.
- Ongoing Operations – DCS will continue to manage equipment lifecycles including replacing end of life PCs, servers and other computer equipment. Upgrades will be provided as needed including memory and disk space as capacity is required. Training will be provided for new technology as well as to provide backup personnel for critical areas. Security assessments will be provided to ensure County data is secure and protected. JDE enhancements will continue to take advantage of capabilities available in the system. Provide proactive application performance management.
- Process improvement – Continue to develop capabilities of the DCS Management Portal improve communication and performance of IT projects. Restructure helpdesk and improve DCS operational process.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Property Assessment**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	2,788,846	2,997,273	2,908,759	2,775,174
25 Fringe Benefits	1,211,437	1,327,557	1,318,316	1,324,679
<b>Total Personnel Cost</b>	<b>4,000,283</b>	<b>4,324,830</b>	<b>4,227,075</b>	<b>4,099,853</b>
30 Services	1,824,994	844,528	919,901	796,950
40 Supplies	68,198	31,300	45,209	49,000
50 Materials	393	1,000	917	750
60 Repairs & Maintenance	995	1,000	588	1,000
70 Minor Equipment	31,029	7,500	13,500	6,000
<b>Total Non-Personnel</b>	<b>1,925,609</b>	<b>885,328</b>	<b>980,115</b>	<b>853,700</b>
<b>Grand Total</b>	<b>5,925,892</b>	<b>5,210,158</b>	<b>5,207,190</b>	<b>4,953,553</b>

<b>Full-Time Headcount</b>	<b>83</b>	<b>85</b>	<b>76</b>	<b>77</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The goal of the Office of Property Assessment (OPA) is to accurately and uniformly prepare the values that are applied to all properties in Allegheny County. OPA will continue to develop and implement a more professional, tax-payer friendly team dedicated to building and maintaining a fair and consistent assessment process.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – OFFICE OF PROPERTY ASSESSMENTS  
GOALS AND INITIATIVES – 2012**

- ◆ **Goals: To make and supervise the assessments and valuations of all subjects of real property taxation and make the determination of tax exempt status for any parcel of real estate as stipulated and authorized in the Administrative Code of Allegheny County on a fair and equitable basis. OPA will continue to develop a professional, taxpayer-friendly team dedicated to building and maintaining a fair and consistent assessment process to further educate the general public in our overall purpose.**

2012 Initiatives:

- Continue the effort of implementing electronic content and document management (OnBase) workflows resulting in improved resource efficiencies.
- OPA is working with other County departments to create a centralized scanning module. The public will benefit from a paperless, electronic storage and retrieval system.
- Complete the court ordered reassessment of County real estate properties including the appeals to be heard during 2012.
- Continue providing clear, concise and current information to the public of the various stages of the reassessment process.
- Complete the Integrated Assessment System (IAS) software upgrade to assist in the assessment and reassessment of all real estate in the County.
- OPA will work in tandem with the Treasurer's Office and the Department of Real Estate on refining and ensuring the accuracy of data in IAS.
- Continue to provide services to the taxing jurisdictions within the County via electronic transfer of information, with the added dimension of receiving all information/requests from them in an electronic format.
- Conduct ongoing evaluation of the appeals process to improve overall efficiency, with special emphasis on:
  - Promoting optimum customer service to taxpayers.
  - Providing on-site reviews of all appealed properties due to physical changes in the buildings or data errors.
  - Upgrading computer equipment.
  - Offering safety training and more professional and courteous policies and procedures for assessors on property visits.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Property Management**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,619,194	1,737,167	1,657,291	1,667,018
25 Fringe Benefits	718,632	787,811	786,003	788,212
<b>Total Personnel Cost</b>	<b>2,337,826</b>	<b>2,524,978</b>	<b>2,443,294</b>	<b>2,455,230</b>
30 Services	117,195	107,635	137,823	115,050
40 Supplies	59,008	45,200	51,779	37,100
50 Materials	1,784	4,700	3,186	5,400
60 Repairs & Maintenance	77,394	73,000	73,638	49,000
70 Minor Equipment	9,218	5,000	2,706	2,500
<b>Total Non-Personnel</b>	<b>264,599</b>	<b>235,535</b>	<b>269,132</b>	<b>209,050</b>
<b>Grand Total</b>	<b>2,602,425</b>	<b>2,760,513</b>	<b>2,712,426</b>	<b>2,664,280</b>

<b>Full-Time Headcount</b>	<b>52</b>	<b>52</b>	<b>49</b>	<b>50</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The Division of Property Management includes the three components of Building Maintenance, Health Department Building Maintenance and Transportation (4<sup>th</sup> Avenue Garage) and provides a clean, safe working environment for all County employees as well as administering the employee parking program.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – PROPERTY MANAGEMENT  
GOALS AND INITIATIVES 2011**

- ◆ **Goal: Provide and maintain a clean, safe working environment for all County employees in a cost effective manner.**

2012 Initiatives:

- Expand the recycling program to include batteries, cell phones and toner to additional buildings.
- Develop a database for the locations of all fire extinguishers, smoke detectors, fire hoses and panel boxes for the downtown facilities.
- Locate and develop a work station for the staff in City-County Building. This area would be used for storing the floor machines and supplies as well as a new chemical dispensing system.
- Work with Public Works to replace all smoke detectors in the Courthouse and the County Office Building.
- Continue to work with Public Works on the renovation of restrooms in the downtown facilities and also update the newly renovated areas with environmentally friendly products and equipment.
- Participate with the Green Action Team and their initiatives.
- Maintain environmental and occupational health and safety programs.

**ADMINISTRATIVE SERVICES – TRANSPORTATION  
GOALS AND INITIATIVES 2011**

- ◆ **Goal: Continue to provide efficient and effective services to County employees, State employees and visitors with parking accommodations. Effectively monitor and manage pool vehicle usage.**

2012 Initiatives:

- Install camera for the row officer parking lot to monitor authorized vehicle parking.
- Review/revise the parking policy and procedures (Parking Agreement Form) for non-County employees.
- Utilize the parking database to link with various software programs to develop an automated billing system.
- Maintain procedures with law enforcement to obtain license plate information during the audit and verification process of vehicles parking in county-operated facilities.
- Ensure that all policies and procedures are followed by all parked vehicles.
- Continue to assure that staff is up to date with the motor vehicle laws.
- Continue the cooperative efforts with Public Works to ensure the validity and authorization of county pool vehicle usage.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Purchasing & Supplies**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	339,056	385,957	321,873	353,656
25 Fringe Benefits	114,571	132,623	113,500	117,745
<b>Total Personnel Cost</b>	<b>453,627</b>	<b>518,580</b>	<b>435,373</b>	<b>471,401</b>
30 Services	66,407	85,505	92,208	61,425
40 Supplies	3,557	4,125	4,125	3,600
50 Materials	0	350	350	0
60 Repairs & Maintenance	0	350	350	350
70 Minor Equipment	0	2,000	1,720	1,000
<b>Total Non-Personnel</b>	<b>69,964</b>	<b>92,330</b>	<b>98,753</b>	<b>66,375</b>
<b>Grand Total</b>	<b>523,591</b>	<b>610,910</b>	<b>534,126</b>	<b>537,776</b>

<b>Full-Time Headcount</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>
----------------------------	----------	----------	----------	----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The Division of Purchasing and Supplies will continue to explore consolidation with the Purchasing Division of the City of Pittsburgh and continue to provide procurement services to the City of Pittsburgh. Will also continue to professionalize the Purchasing Division through training and certification in order to provide exceptional customer service.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – PURCHASING  
GOALS AND INITIATIVES 2011**

- ◆ **Goal: To be recognized as a “Best in Class” local government procurement agency.**

2012 Initiatives:

- Continue efforts to reduce the County’s total cost of ownership for supplies and non-professional services.
- Issue a survey to internal customers to determine their satisfaction with the service provided by the Purchasing Division and identify opportunities for improvement.
- Continue working with local purchasing cooperative partners in an effort to expand the number of cooperative agreements.
- Facilitate the implementation of a national procurement card contract with Allegheny County acting as lead agency.
- Complete the transition to paperless bid submittal via the Bidnet web-based electronic signature program.
- Continue to promote and expand the use of Bidnet by all Allegheny County departments and divisions.
- Continue working with the County’s M/W/DBE Office to improve supplier participation.
- Work with the City of Pittsburgh Bureau of Procurement to identify opportunities to standardize specifications for products utilized by both the County and City. This will increase cost savings and create additional market value for the joint solicitations.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Veterans Services**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	125,735	125,129	125,129	125,129
25 Fringe Benefits	38,790	37,790	41,210	42,048
<b>Total Personnel Cost</b>	<b>164,525</b>	<b>162,919</b>	<b>166,339</b>	<b>167,177</b>
30 Services	369,719	371,400	380,838	377,610
40 Supplies	1,711	2,125	1,784	2,125
50 Materials	100,996	115,000	100,333	100,000
60 Repairs & Maintenance	1,174	1,000	926	1,000
70 Minor Equipment	0	0	1,500	0
<b>Total Non-Personnel</b>	<b>473,600</b>	<b>489,525</b>	<b>485,381</b>	<b>480,735</b>
<b>Grand Total</b>	<b>638,125</b>	<b>652,444</b>	<b>651,720</b>	<b>647,912</b>

<b>Full-Time Headcount</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
----------------------------	----------	----------	----------	----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The Division of Veterans Services ensures that Allegheny County veterans, widows and dependants receive those entitlements and benefits authorized by Federal, State and Local regulations. Activities include visiting troops before deployment and upon their return, visiting the funerals of all soldiers killed in Iraq from Allegheny County, distributing flags and markers and helping veterans gain admittance into Veterans Hospitals.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – VETERANS SERVICES  
GOALS AND INITIATIVES 2011**

- ◆ **Goal: The Division of Veterans Services ensures that Allegheny County Veterans and/or widows and dependants receive those entitlements and benefits authorized by Federal, State and Local regulations. The division is fully committed to promoting and increasing outreach and collaboration among the many generations from World War II to the present in addition to promoting history and cultural roots. Maximum networking of our strongest asset to reach and serve Veterans and the entire community.**

2012 Initiatives:

- Participate in outreach seminars and senior expos. Hold quarterly meetings with the Veterans Advisory Board of Allegheny County. Participate with the World War II Memorial Committee in building a World War II Memorial on the North Shore.
- Help veterans in employment and education. Assist veterans in establishing their own businesses.
- Assist veterans and dependents to receive benefits from Federal and State governments with a target goal of over \$1 million. \$1.2 million in new claims were filed with the Federal government in 2010.
- Support the Veterans Day Parade, Sharing and Caring (boat ride for hospitalized veterans), Veterans leadership Program (VLP), conventions and programs of major Veterans organizations.
- Conduct the Post Traumatic Stress Disorder (PTSD) seminar for educational enlightenment with healthcare providers for service men and women and their families.
- Support in raising funds to build the Fisher House at the Oakland VA Hospital.
- Help and support the Gold Star Mothers and Wives.
- Work to establish a lasting tribute of Allegheny County residents who lost their lives in Iraq and Afghanistan.
- Support the rehabilitation of Homeless Veterans, the Military Affairs Council, the new construction of a new commissary and Base Exchange in Moon Township; the Wounded Warrior Program, the National Convention of the VFW to be held in Pittsburgh July 2012.

## 21 – DEPARTMENT OF REAL ESTATE

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,921,214	2,086,623	1,966,808	1,982,022
25 Fringe Benefits	733,495	798,543	821,609	818,402
<b>Total Personnel Cost</b>	<b>2,654,709</b>	<b>2,885,166</b>	<b>2,788,417</b>	<b>2,800,424</b>
30 Services	130,057	139,120	144,411	135,892
40 Supplies	27,433	32,740	28,831	31,022
50 Materials	0	1,100	77	600
60 Repairs & Maintenance	5,532	7,497	6,089	6,500
70 Minor Equipment	0	5,475	1,187	3,500
<b>Total Non-Personnel</b>	<b>163,022</b>	<b>185,932</b>	<b>180,595</b>	<b>177,514</b>
<b>Grand Total</b>	<b>2,817,731</b>	<b>3,071,098</b>	<b>2,969,012</b>	<b>2,977,938</b>

<b>Full-Time Headcount</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Deeds Recorded	35,187	34,840	32,918
Mortgages Recorded	55,398	54,817	51,326

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**DEPARTMENT OF REAL ESTATE  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: Continued to maintain and preserve all permanent records housed in the Department of Real Estate.**
- ◆ **Goal: Successfully collected and distributed realty transfer taxes to the Commonwealth of Pennsylvania, 170 Allegheny County municipalities and Allegheny County school districts.**
- ◆ **Goal: Successfully back scanned and indexed 24 Oil and Gas Lease volumes. These images are now available to the public for viewing and printing.**
- ◆ **Goal: Successfully back scanned Historical Plat Maps located in the Mapping Department. These imaged maps are now available to the public for viewing and printing.**

2012 Initiatives:

- Begin back scanning Volume 1 – 420. These volumes are historical volumes that are deteriorating. These volumes are the most historical documents in our office and date back to 1788 through 1880. These books are used constantly by historical researchers and genealogists and are in serious stages of deterioration. They need to be removed from the shelves for preservation purposes.
  - Phase I will consist of back scanning Volume 1-100
    - Volumes 1 – 23 have been back scanned.
  - Phase II will consist of back scanning Volume 101 – 300
  - Phase III will consist of back scanning Volume 301 - 420
- Pre-approve subdivision plans for verification of ownership and County tax lien clearance prior to recording plan.
- Back scan all Deeds and Mortgages for the period of 1986 to 1994. The goal for this project is to have a digitized image for every deed and mortgage recorded in the Department of Real Estate dating back to 1986. These images will be attached to the index in our database. This will generate revenue.
- Add dimensions to the GIS mapping on County Real Estate website.
- Provide sale date for records currently showing 5/5/50 default sale date on the County Real Estate website.

## 25 – DEPARTMENT OF HUMAN SERVICES

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget as Amended *	Projected Expenditures	
20 Personnel	22,318,090	22,927,397	23,055,831	22,964,273
25 Fringe Benefits	8,038,717	8,500,223	8,905,090	8,940,058
<b>Total Personnel Cost</b>	<b>30,356,807</b>	<b>31,427,620</b>	<b>31,960,921</b>	<b>31,904,331</b>
30 Services	137,020,259	135,383,922	131,908,700	117,672,447
40 Supplies	1,832,114	2,547,406	790,849	609,374
50 Materials	44,646	89,292	15,000	90,000
60 Repairs & Maintenance	158,224	119,333	164,821	165,036
70 Minor Equipment	515,318	648,866	528,936	701,436
83 Expenditure Recovery	-55,759,447	-55,235,277	-56,938,836	-50,386,924
84 Contributed Services	66,148,461	64,112,700	65,938,222	59,049,980
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>149,959,575</b>	<b>147,666,242</b>	<b>142,407,692</b>	<b>127,901,349</b>
<b>Grand Total</b>	<b>180,316,382</b>	<b>179,093,862</b>	<b>174,368,613</b>	<b>159,805,680</b>

<b>Full-Time Headcount</b>	<b>542</b>	<b>524</b>	<b>524</b>	<b>524</b>
----------------------------	------------	------------	------------	------------

The Department of Human Services (DHS) incorporates the Area Agency on Aging, Behavioral Health, Mental Retardation, Children Youth and Families (CYF) and Community Services into a comprehensive single entity that provides a coordinated service system. The goal is the effective delivery of services while maximizing the use of state and federal funding.

DHS's Administration costs are full recovered from both grant and operating departmental revenue sources. The annual budget for DHS administration is assigned a project number with a net appropriation of zero after recovery

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

\* Includes pending inter-departmental transfers on Bill No. 6550-11; scheduled on County Council's October 18, 2011 agenda.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**GOALS AND INITIATIVES 2012  
DEPARTMENT OF HUMAN SERVICES**

**EXECUTIVE AND SUPPORT OFFICES**

*It is the vision of the Department of Human Services (DHS) to create an accessible, culturally competent and comprehensive human services system that ensures individually tailored, seamless, and holistic services to Allegheny County residents – especially vulnerable populations.*

DHS provides and administers human services to county residents through its five program offices: Area Agency on Aging, Behavioral Health, Children, Youth and Families, Community Services and Intellectual Disability. The department also has three internal support offices: Administrative and Information Management Services, Community Relations, and Data Analysis, Research and Evaluation. The Executive Office and Office of Community Relations have units providing direct services as well.

**Executive and Support Offices**

- ◆ **Goal: Continue working with families and youth to educate them on human services initiatives and issues thereby assisting them with life skills; to work within the service system; and to advocate on their own behalf for improved services.**
- ◆ **Goal: Enhance and coordinate a cross-systems approach towards improving the educational continuity and school stability of children and youth.**
- ◆ **Goal: Improving Outcomes to reduce the number of children in out-of-home placements as well as lengths of stays by implementing a joint team planning process and enhanced coordination of formal and informal supports.**
- ◆ **Goal: To provide cross-system consumers with enhanced assessments and integrated planning processes for improved service delivery and consistent engagement.**
- ◆ **Goal: Continue to strengthen supports for transition-aged youth by increasing workforce development initiatives, furthering housing opportunities and continuing growth and support of secondary and post-secondary education endeavors.**
- ◆ **Goal: Effectively utilize input and life experiences of youth and family recipients of service to achieve positive change in service development and delivery.**
- ◆ **Goal: Increase public awareness of the department, its programs and services, initiatives and events through traditional and emerging communications channels employing strategies that are culturally and linguistically sensitive and ADA compliant.**
- ◆ **Goal: Increase public access to the services of the department and other agencies.**

**GOALS AND INITIATIVES 2012**  
**DEPARTMENT OF HUMAN SERVICES (continued)**

- ◆ **Goal: To fully utilize the resources in its existing housing system through increased coordination and to increase capacity in programs and services where DHS does not have enough housing to meet current demand.**
- ◆ **Goal: Broaden public-private partnerships to benefit more consumers (particularly children and youth) served by DHS.**
- ◆ **Goal: Continue the development and execution of agency-wide quality improvement activities, protocol and reporting mechanisms across DHS.**
- ◆ **Goal: Continue outreach efforts with policy makers and their offices to educate them on human services initiatives and the work of the Department thereby assisting them in their work with constituents and increasing their awareness of human services issues.**
- ◆ **Goal: Continue initiatives focused on the recruitment of talented and educated individuals dedicated to careers in public service via the Scholars in Local Government Program, the Local Government Case Competition, and other community events and efforts focused on college and graduate students.**
- ◆ **Goal: Improve outreach and human service delivery to immigrants and internationals in Allegheny County by working with diverse groups in the immigrant and international community to identify and address needs and issues of concern.**
- ◆ **Goal: Improve human service delivery to individuals with disabilities whose needs fall outside of existing program offerings through the Allegheny Link to Aging and Disability Resources.**
- ◆ **Goal: Continue to facilitate understand of, and access to, publicly funded and/or regulated healthcare programs and services.**
- ◆ **Goal: Implement project management practices for major project work throughout DHS.**
- ◆ **Goal: Begin design and development for an Adult Case Management Services system.**
- ◆ **Goal: Negotiate and implement a new IT support contract.**
- ◆ **Goal: Continue the development and execution of the DHS research agenda by working to improve data reporting, collection, and analysis resulting in high-quality, community-ready information about recipients of service and service offerings.**
- ◆ **Goal: Continue the management and dissemination of DHS research products to aid in management decision-making, community awareness, and resolution of local and national problems.**
- ◆ **Goal: To develop, secure funding, and implement an initiative to improve academic achievement for a target group of DHS-served children and youth in the Pittsburgh Public Schools.**

Allegheny County Pennsylvania



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

**25 – DEPARTMENT OF HUMAN SERVICES  
BY DIVISIONAL UNIT**

**Aging**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 Services	227,677	500,000	200,000	500,000
40 Supplies	0	0	0	0
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	0	0
84 Contributed Services	0	0	0	0
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>227,677</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>
<b>Grand Total</b>	<b>227,677</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
----------------------------	----------	----------	----------	----------

The Area Agency on Aging (AAA) is responsible for the coordinated system of care available to senior citizens. The services provided range from Senior Centers to in-home services for the elderly.

The AAA will receive approximately \$41.8 million dollars in state and federal funds to support services for the elderly. These funds are recognized in the grant budget. The AAA administration budget is recognized in grant budget and as such is not incorporated in the DHS operating budget.

The AAA operating budget of \$500,000 provides matching fund for federal senior employment grants and supports a portion of the Aging block grant.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**GOALS AND INITIATIVES 2012  
DEPARTMENT OF HUMAN SERVICES (DHS)**

**AREA AGENCY ON AGING**

- ◆ **Goal: Enhance the quality of consumer care management services and community based services for active older adults by elevating contracted expectations, advancing performance evaluation and measurement, and reconfiguring staff training**
- ◆ **Goal: Improve assistance to family members who provide care and support to vulnerable elders**
- ◆ **Goal: Continue to move senior center services to an effective structure with an enhanced program emphasis on health, wellness and information & assistance**
- ◆ **Goal: Initiate partnerships to improve access to and satisfaction with supportive services for older adults, notably at risk medical patients and veterans**

**25 – DEPARTMENT OF HUMAN SERVICES  
BY DIVISIONAL UNIT**

**Behavioral Health**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 Services	4,563,287	4,800,000	4,800,000	4,756,070
40 Supplies	0	0	0	0
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	0	0
84 Contributed Services	0	0	0	0
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>4,563,287</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,756,070</b>
<b>Grand Total</b>	<b>4,563,287</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,756,070</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
----------------------------	----------	----------	----------	----------

The County operating budget for Behavioral Health/ Intellectual Disabilities ( Formerly Mental Retardation) represents the county match funds required for Mental Health, Intellectual Disabilities, Early Intervention and Drug and Alcohol operation. The state and federal dollar that support these operations are in the grant budget. In 2012, the grant budget for these operations is as follows; Mental Health \$104.4 million, Intellectual Disability Operations \$14.3 million, Early Intervention \$14.9 million, and Drug and Alcohol \$ 19.8 million.

Total grant funds budgeted for BH/OID in 2012 is \$454. Included is the pass through Behavioral Health Managed Care funds of \$298 million, which serve Medicaid eligible clients in approved Behavioral Health programs.

The state initiative to direct pay provider of Intellectual Disability services directly has been implemented and those funds no longer pass through Allegheny County.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**GOALS AND INITIATIVES 2012  
DEPARTMENT OF HUMAN SERVICES (DHS)**

**OFFICE OF BEHAVIORAL HEALTH**

- ◆ **Goal: Assure optimal utilization of resources available within the behavioral health system by implementing the Transformation initiative, including but not limited to ongoing development of Single Point of Accountability and Recovery-Oriented Systems of Care (ROSC) in both the mental health and substance abuse service systems.<sup>1</sup>**
- ◆ **Goal: Assure availability of consumer/family directed, holistic, culturally competent, effective services and supports available to children, families and BH consumers through dissemination of system of care principles and evidence-based practices to providers, children, families and consumers within Allegheny County.**
- ◆ **Goal: Assure opportunities for diversion and/or timely release from the Allegheny County Jail for individuals with mental illness, substance use disorders and/or co-occurring substance and mental disorders, as well as returning veterans, through implementation and/or expansion, as appropriate, of diversion, reentry and support services.**
- ◆ **Goal: Expand housing opportunities for transition-age youth and late adolescents/young adults through implementation of a Fairweather Lodge, and/or other appropriate housing options.**
- ◆ **Goal: Assure optimal service and process quality by expanding evaluation activities throughout OBH, moving toward the establishment of best practices in data collection and maintenance, improving data quality, and providing continuous quality improvement assessments of OBH programs and projects.**

<sup>1</sup> Single Point of Accountability will assure effective use of resources, enhance ability of behavioral health system to support recovery in community settings, support implementation of comprehensive housing plan including improving access to housing options and expand recovery-oriented services and community support options.

Implementation of Mental Health Transformation initiative will directly support success of comprehensive housing plan, expansion of consumer and family roles (peer support) in the behavioral health system, contribute to the reduction of hospital utilization, advance the professional field of service coordination and promote empowerment of service participants through initiatives such as MH Advance Directives training. Implementation of ROSC will assure that individuals who are participating in D&A services, or contemplating such participation, have access to a full range of recovery services and supports.

<sup>2</sup> Diversion services include but not necessarily limited to the Crisis Intervention Team (CIT), Justice-Related Diversion Programs, Justice-Related County and State Support Services; Justice-Related Reentry Services, Central Recovery Center; Trauma Informed Care and Treatment, Three-Quarter House for Women; Specialty Courts and services including those with a focus on returning veterans and other diversion/reentry supports and services.

**25 – DEPARTMENT OF HUMAN SERVICES  
BY DIVISIONAL UNIT**

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

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget as Amended	Projected Expenditures	
20 Personnel	22,318,090	22,927,397	23,055,831	22,964,273
25 Fringe Benefits	8,038,717	8,500,223	8,905,090	8,940,058
<b>Total Personnel Cost</b>	<b>30,356,807</b>	<b>31,427,620</b>	<b>31,960,921</b>	<b>31,904,331</b>
30 Services	132,229,295	130,083,922	126,908,700	112,416,377
40 Supplies	1,832,114	2,547,406	790,849	609,374
50 Materials	44,646	89,292	15,000	90,000
60 Repairs & Maintenance	158,224	119,333	164,821	165,036
70 Minor Equipment	515,318	648,866	528,936	701,436
83 Expenditure Recovery	-55,759,447	-55,235,277	-56,938,836	-50,386,924
84 Contributed Services	66,148,461	64,112,700	65,938,222	59,049,980
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>145,168,611</b>	<b>142,366,242</b>	<b>137,407,692</b>	<b>122,645,279</b>
<b>Grand Total</b>	<b>175,525,418</b>	<b>173,793,862</b>	<b>169,368,613</b>	<b>154,549,610</b>

<b>Full-Time Headcount</b>	<b>542</b>	<b>524</b>	<b>524</b>	<b>524</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The Office of Children, Youth and Families (CYF) provides service for abused and neglected dependent children. CYF, combined with Juvenile Court Placement and Shuman Center, make up the Single Child Welfare System in Allegheny County, which serves all dependent and delinquent youth. All three entities share in a common funding pool. The primary sources of non county funding are federal Title IV-E, federal Temporary Assistance for Needy Families (TANF), and State Act 148. The federal sources are constantly being redefined. All revenue estimates are based on the latest applicable allocation and policy.

The purposed 2012 budget sets spending at \$159.8 million. The budget will fund required services but requires cut backs in administration and non- court mandated expenditures.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**GOALS AND INITIATIVES 2012  
DEPARTMENT OF HUMAN SERVICES (DHS)**

**OFFICE OF CHILDREN, YOUTH AND FAMILIES**

- ◆ **Goal: Enhance the use and effectiveness of client-centered treatment and intervention services, such as Family Group Decision Making, Family Finding and Family Development Credentialing.**
- ◆ **Goal: Safely reduce the number of children entering out of home care.**
- ◆ **Goal: Increase the percentage of children entering kinship care.**
- ◆ **Goal: Improve permanency outcomes for children.**
- ◆ **Goal: Reduce disproportionality rates among African American male children served in CYF.**
- ◆ **Goal: Reduce disproportionality rates among African American female children served in CYF.**
- ◆ **Goal: Increase the involvement of fathers in planning, service delivery and decision-making.**

**26 – DEPARTMENT OF KANE REGIONAL CENTERS**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	46,411,847	45,472,118	46,107,680	45,472,119
25 Fringe Benefits	19,132,111	19,955,643	19,955,119	20,028,162
<b>Total Personnel Cost</b>	<b>65,543,958</b>	<b>65,427,761</b>	<b>66,062,799</b>	<b>65,500,281</b>
30 Services	18,956,361	18,526,910	19,309,521	18,356,210
40 Supplies	11,105,105	10,766,610	11,214,611	10,864,790
50 Materials	386,739	382,000	379,859	382,000
60 Repairs & Maintenance	684,936	630,000	725,562	630,000
70 Minor Equipment	325,699	340,000	303,297	340,000
<b>Total Non-Personnel</b>	<b>31,458,840</b>	<b>30,645,520</b>	<b>31,932,850</b>	<b>30,573,000</b>
<b>Grand Total</b>	<b>97,002,798</b>	<b>96,073,281</b>	<b>97,995,649</b>	<b>96,073,281</b>

<b>Full-Time Headcount</b>	<b>1,131</b>	<b>1,131</b>	<b>1,114</b>	<b>1,106</b>
<b>Part-Time Headcount</b>	<b>67</b>	<b>72</b>	<b>77</b>	<b>77</b>

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Annual resident days	363,843	367,436	372,000
Occupancy percentage	88.70%	89.60%	90.7%

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **KANE REGIONAL CENTERS GOALS AND INITIATIVES 2012**

**The Mission of the Kane Regional Centers:** To provide the highest standard of emotional, social and physical care to our residents, quality support services to family and caregiver, and specialized professional services to the Allegheny County community.

### **IMPLEMENTATION OF CHIEF EXECUTIVE'S ACTION PLAN**

- ◆ **Goal: Implement the Action Plan developed by the Healthcare Summit Committee**
  - Continue development of a continuum of care throughout the Kane Regional Centers
  - Continue to implement marketing initiative to highlight the current and expanded services
  - Continue adoption of best practices used in the health care industry

### **BUSINESS DEVELOPMENT PLAN**

- ◆ **Goal: Continue strategies to enhance image and maintain census**
  - Marketing strategies to advertise advantages and benefits to families of choosing Kane over competitors.
  - Target marketing efforts to primary referral sources; e.g., Hospital Social Service Staff, Physician Groups, Personal Care Homes.
  - Outreach to potential referral sources beyond the traditional referral sources

### **CORPORATE COMPLIANCE AND ETHICS/QUALITY IMPROVEMENT/ PHARMACY/INFECTION PREVENTION/EDUCATION/HEALTH INFORMATION MANAGEMENT (HIM) – (FORMERLY MEDICAL RECORDS)**

- ◆ **Goal: Provide a system-wide Compliance/Quality Improvement program that demonstrates quality improvement and compliance with the regulatory agencies.**

#### **Compliance and Ethics**

- Continue to implement a system-wide, fully operational Compliance and Ethics Program
- Incorporate Kane's values into the Compliance and Ethic Program
- Promote system-wide standardization across all four Kane Regional Centers
- Work collaboratively with Human Resources (HR) to incorporate compliance and ethics principles into HR documents and employee education

#### **Quality Improvement**

- Cultivate a culture of Continuous Quality Improvement (CQI), through expansion of the current program
- Continue oversight and follow-up of issues identified through the (CQI) process to bring issues identified to resolution, utilizing a Rapid Improvement Events (RIE) Program
- Continue providing and analyzing survey data from both the employees and the residents/families to contribute to a resident centered care, focused environment

## **KANE REGIONAL CENTERS GOALS AND INITIATIVES 2012 (continued)**

- Implement a system-wide Pain Management Program for the Kane Regional Centers
- Collaborate with Admissions Office to implement a tracking process for resident readmissions to hospitals and compare Kane to available benchmarks
- Continue to participate in the Palliative Care Initiative with the University of Pittsburgh (Hospice vs. Comfort Care); POLST
- Improve on submitting communication(s) to Medical Directors and staff physicians through submission of secure electronic communications

### **Pharmacy**

- Reduce medication errors, in collaboration with CQI and possibly via employee incentives
- Prepare for EMR implementation
- Prepare for e-prescribing with implementation of EMR
- Perform analysis of Pharmacy operations with change in vendor and implementation of EMR

### **Infection Prevention**

- Improve flu vaccination rates for both employee and residents
- Implementation of a flu vaccine campaign and task force
  - Create a theme for flu season 2011-2012
  - Create buttons for flu vaccine campaign
  - Employee incentives (e.g.) dress down days, tickets/raffles, ice cream or pizza party)
  - Elicit physician involvement
  - Elicit support from staff pharmacists
    - Provide accessible hours in Employee Health Office
    - Provides access to employees outside of cafeteria during meal times
- Decrease Health Care Associated Infections (HAIS)
- Decrease Multi-Drug Resistant Organisms (MDROs)
- Continue antibiotic Stewardship Program and employee education

### **Education**

- Implement a Compliance and Ethics mandatory education program
- Incorporate Kane's Values
- Incorporate Kane's Code of Conduct
- Develop an RIE program in collaboration with CQI
- Develop and education module outlining the steps for employees to conduct investigations
- Explore available training for management with the Allegheny Count HR Department
- Explore available Leadership training with the Allegheny Count HR Department or an outside resource

**KANE REGIONAL CENTERS  
GOALS AND INITIATIVES 2012 (continued)**

**Health Information Management (HIM) – (formerly Medical Records)**

- Change the name of Medical Records Department to HIM to reflect changes in healthcare industry
- Select and implement a system-wide Electronic Medical Record (EMR) system for Kane
- Monitor Kane and SOS progress as related to the industry implementation of the HIPAA 5010 Transactions for accuracy in billing
- Prepare for upcoming coding changes from ICD-9 to ICD-10

**HUMAN RESOURCES**

◆ **Goal: Recruit and retain Nursing Staff**

- Develop action plans and strategies to attract full time, part time and per diem licensed nursing staff.
- Participate in job fairs, speak to nursing students, and visit colleges in order to attract and hire professional nurses.

◆ **Goal: Safety at Work**

- Monitor accidents, injuries and falls of employees and visitors and report trends.
- Participate in monthly safety committee meetings at the four regional centers; distribute monthly minutes and encourage participation from multi-level discipline team.
- Coordinate and monitor workers' compensation benefits, and ensure that employees return to work free from injury.
- Implement accident/injury prevention initiative to determine root cause of accidents and develop strategies for prevention

◆ **Goal: Staffing and Overtime**

- Reduce the use of agency nurses in the Kane Regional Center.
- Increase the use of licensed practical nurses on the nursing units.
- Monitor facility census and fill positions according to regional center needs.
- Review and monitor overtime costs associated with nursing and non nursing services in order to operate more effectively and efficiently.

◆ **Goal: Pre-employment Physical, TB and Drug Screening Testing**

- Continue to provide 2-Step Mantoux TB Testing
- Schedule and assign potential new employees pre-employment drug testing. Monitor results and report findings as necessary.

◆ **Goal: Participation in Employee Wellness Program and EAP Resources**

- Continue to encourage employees to participate in Allegheny County Wellness Program. Assist employees in completing health assessment forms.
- Provide employees with information and resources to educate them on various health and lifestyle change benefits.
- Encourage employees and employee's families to use the free employee benefit EAP resources as problems and or situations occur.

**KANE REGIONAL CENTERS  
GOALS AND INITIATIVES 2012 (continued)**

◆ **Goal: Monitor Unemployment Costs**

- Continue to monitor and attend all unemployment compensation hearings in order to present the employer's position on benefit coverage. Appeal decisions from the board as appropriate

**PHYSICAL PLANT**

◆ **Goal: Develop/maintain the physical plants of the four Regional Centers to comply with federal, state and local regulations.**

In conjunction with the Department of Public Works, continue to address maintenance needs. The following projects are ongoing or are anticipated for 2011:

- Elevator modernization at the McKeesport and Ross Regional Centers.
- Incremental (individual room air conditioning and heaters) replacement as needed for all four Regional Centers.
- Complete the installation of new air conditioning, boilers and air handlers as needed
- Repairs to the Scott Regional Centers exterior finish.
- Crack and pavement sealing and base repair at the Regional Centers to extend the life of the parking lots and entrance roads.
- Connection of additional equipment to the emergency generator.
- Renovations to the front lobby, guard station and nurses' stations at the McKeesport Center.
- Replacement of dish machines and laundry equipment as needed.
- Construction of outdoor garden at the Scott Regional Center.
- Inspection and replacement of the electrical transfer switches, as needed, at the four Regional Centers.

**FISCAL SERVICES**

◆ **Goal: Control Costs**

- Will continue to assist with the implementation of JDE Payroll system throughout the County and, in particular, with the Kronos Time & Attendance interface, advancing to the process of tracking and reporting benefit time accruals.
- Will work to improve the accuracy and timeliness of the monthly accrual reporting process to the Controller office.
- Will assist with implementation of Kane's nursing staffing software and FMLA tracking.
- RFP for pharmacy management. Will assist with implementing new contract.
- Will assist with all other RFPs and bids (several) due to be put out in 2012, including therapy, agency nursing, and EMR software.

◆ **Goal: Positively Impact Revenues**

- Will continue to help reduce the average length of stay of pending Medical Assistance residents.
- Will work closely with collection attorneys to pursue delinquent accounts.
- Will assist with implementation of Kane's electronic medical records (EMR) system.
- Will improve the efficiency of HMO billings.
- Will implement HIPAA 5010 billing standards.

Allegheny County Pennsylvania



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

**27 – DEPARTMENT OF HEALTH**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	9,191,195	9,786,095	9,359,442	9,351,932
25 Fringe Benefits	3,447,060	3,696,218	3,763,460	3,687,466
<b>Total Personnel Cost</b>	<b>12,638,255</b>	<b>13,482,313</b>	<b>13,122,902</b>	<b>13,039,398</b>
30 Services	13,516,654	13,312,249	15,099,270	12,425,964
40 Supplies	445,212	483,350	465,637	472,400
50 Materials	39,479	42,495	39,341	44,955
60 Repairs & Maintenance	101,493	114,850	98,282	107,400
70 Minor Equipment	157,275	190,750	195,886	183,625
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>14,260,113</b>	<b>14,143,694</b>	<b>15,898,416</b>	<b>13,234,344</b>
<b>Grand Total</b>	<b>26,898,368</b>	<b>27,626,007</b>	<b>29,021,318</b>	<b>26,273,742</b>

<b>Full-Time Headcount</b>	<b>241</b>	<b>241</b>	<b>219</b>	<b>227</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## HEALTH DEPARTMENT GOALS AND INITIATIVES 2012

◆ **Goal: To promote individual and community wellness.**

2012 Initiatives:

- Continue reduction of incidence of sexually transmitted diseases, tuberculosis, and reportable infectious diseases.
- Upgrade management information systems in the area of immunization and disease surveillance.

◆ **Goal: Prevent injury, illness, premature death or disability.**

2012 Initiatives:

- Continue to coordinate compliance in Allegheny County communities regarding sanitary sewer overflows and combined sewer management.
- Continue to reduce incidence of infant mortality through the Infant Mortality Review and the Maternal and Child Health Program.
- Continue collaborative effort with local physicians regarding childhood immunization.
- Continue collaborative effort to promote tobacco cessation.

◆ **Goal: Protect population from harmful effects of chemical, biological, and physical hazards within the environment.**

2012 Initiatives:

- Maintain the implementation of all laws pertinent to air quality.
- Review the air quality program.
- Improve disease surveillance capability. Increase emergency preparedness capacity and infrastructure.

◆ **Goal: Comply with all laws pertinent to public and environmental health.**

2012 Initiatives:

- Continued implementation of all laws pertinent to environmental (housing, food, water and lead) and air quality.

◆ **Goal: Assure medical services at the Allegheny County Jail meet regulatory requirements and provide an adequate level of medical care (both physical and behavioral) to inmates.**

2012 Initiatives:

- Monitor the medical care service agreement to provide medical services at the Allegheny County Jail.
- Examine the structure and develop a plan to assure high quality cost effective medical services for the Jail.

## 27 – DEPARTMENT OF HEALTH

### Traditional Health Programs

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	9,191,195	9,786,095	9,359,442	9,351,932
25 Fringe Benefits	3,447,060	3,696,218	3,763,460	3,687,466
<b>Total Personnel Cost</b>	<b>12,638,255</b>	<b>13,482,313</b>	<b>13,122,902</b>	<b>13,039,398</b>
30 Services	4,004,258	2,000,249	3,489,073	2,378,758
40 Supplies	444,845	481,750	465,270	471,900
50 Materials	39,479	42,495	39,341	44,955
60 Repairs & Maintenance	101,493	112,850	96,982	107,400
70 Minor Equipment	157,275	190,750	194,186	183,625
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>4,747,350</b>	<b>2,828,094</b>	<b>4,284,852</b>	<b>3,186,638</b>
<b>Grand Total</b>	<b>17,385,605</b>	<b>16,310,407</b>	<b>17,407,754</b>	<b>16,226,036</b>

<b>Full-Time Headcount</b>	<b>241</b>	<b>241</b>	<b>219</b>	<b>227</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The 2012 Health budget funds the average number of filled positions in 2011 and recognizes appropriate cross changes to grant budgets.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## 27 – DEPARTMENT OF HEALTH

### Jail Medical Division

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 Services	9,512,396	11,312,000	11,610,197	10,047,206
40 Supplies	367	1,600	367	500
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	2,000	1,300	0
70 Minor Equipment	0	0	1,700	0
<b>Total Non-Personnel</b>	<b>9,512,763</b>	<b>11,315,600</b>	<b>11,613,564</b>	<b>10,047,706</b>
<b>Grand Total</b>	<b>9,512,763</b>	<b>11,315,600</b>	<b>11,613,564</b>	<b>10,047,706</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
----------------------------	----------	----------	----------	----------

The Health Department contracts with Allegheny Correction Health Services Inc. to provide medical services to inmates at the County Jail.

The 2012 Jail medical budget recognizes enhanced support from the Department of Human Service / Office of Behavioral Health to offset costs related to Mental Health and Drug and Alcohol services offered by Allegheny Correction Health Services, Inc at the Jail.

The budget also identifies savings from state Act 22 which permits eligible jail inmates to qualify for Medical Assistance coverage for hospitalization and caps medical provider rates at medicaid rates for non qualified inmates. Act 22 also establishes Medicare as the capped rate for outpatient services.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

### 30 – DEPARTMENT OF JAIL

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	29,959,113	31,002,077	31,219,479	29,959,922
25 Fringe Benefits	10,785,870	11,073,675	11,525,336	11,539,351
<b>Total Personnel Cost</b>	<b>40,744,983</b>	<b>42,075,752</b>	<b>42,744,815</b>	<b>41,499,273</b>
30 Services	12,400,995	11,989,000	12,731,152	11,708,500
40 Supplies	1,156,262	1,145,875	1,151,183	1,253,500
50 Materials	100,887	187,000	190,810	171,500
60 Repairs & Maintenance	139,132	179,000	179,604	172,000
70 Minor Equipment	42,455	78,000	79,298	76,000
<b>Total Non-Personnel</b>	<b>13,839,731</b>	<b>13,578,875</b>	<b>14,332,047</b>	<b>13,381,500</b>
<b>Grand Total</b>	<b>54,584,714</b>	<b>55,654,627</b>	<b>57,076,862</b>	<b>54,880,773</b>

<b>Full-Time Headcount</b>	<b>513</b>	<b>515</b>	<b>492</b>	<b>503</b>
<b>Part-Time Headcount</b>	<b>53</b>	<b>83</b>	<b>58</b>	<b>83</b>

The proposed budget for 2012 supports the core functions of the department needed to maintain a safe and secure 7-day/24 hour detention facility according to regulations, statutes and standards. Management will absorb union contract and any healthcare increases through efficiencies.

The proposed budget includes negotiated contract increases for residential arrangements to relieve population at the facility. The budget for supplies has been increased to ensure that a sanitary environment continues to be maintained for the inmate population, employees, outside agencies and inmate visitors. The budget for services has been decreased to reflect the utility savings guaranteed under the County's Guaranteed Energy savings program.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Inmates housed at the Jail (avg. daily population)	2,568	2,850	2,897
Number of inmates in alternative housing programs	400	400	411

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **JAIL GOALS AND INITIATIVES 2012**

- ◆ **Goal: Due to internal changes experienced over the past several years, there is a need to re-evaluate and/or re-implement administrative policies and procedures in an effort to be consistent with County policies, improve employee relations, and maintain fiscal responsibility.**

### 2012 Initiatives:

- Establish a Cost Savings Committee that will meet monthly. The committee will brainstorm ideas to save money and improve efficiency. The Committee will report all ideas to the Warden for consideration.
- Perform a comprehensive review of overtime. This will include reviewing all Corrections Officers posts and determining their efficiency. Moreover, all non-uniformed staff positions will be reviewed to analyze their continued existence.
- Work with County departments to implement recommendations provided by the Controller's Office as a result of the 2011 published audit.
- Review all contracts for Inmate Services to determine compliance and on-going cost effectiveness, including a comprehensive review of food vendor contracts and costs.
- Implement and monitor processes for inmate program placement and track the enrollment and completion of programs by participants. Efficiency with programming is cost effective through reducing recidivism.
- Review and revise the manner in which offenders are screened for alternative housing in Allegheny County. The goal is to fill all available beds at all times. Allegheny County Jail staff will collaborate with alternative housing staff to meet this goal.
- Build a working relationship with Public Works Department in order to efficiently maintain and/or improve the Jail's structure and systems to better understand the fiscal maintenance needs and make decisions accordingly.
- Through continued efforts, work to improve utility and energy efficiency.

### 31 – DEPARTMENT OF POLICE

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	19,055,302	19,909,206	20,043,325	19,118,143
25 Fringe Benefits	5,091,569	5,023,775	5,568,195	5,288,569
<b>Total Personnel Cost</b>	<b>24,146,871</b>	<b>24,932,981</b>	<b>25,611,520</b>	<b>24,406,712</b>
30 Services	791,730	891,399	877,858	890,389
40 Supplies	134,626	178,684	207,086	178,534
50 Materials	7,915	8,830	8,930	8,830
60 Repairs & Maintenance	116,631	137,384	129,719	145,599
70 Minor Equipment	25,489	41,767	44,537	21,656
83 Expenditure Recovery	-518,921	0	0	0
<b>Total Non-Personnel</b>	<b>557,470</b>	<b>1,258,064</b>	<b>1,268,130</b>	<b>1,245,008</b>
<b>Grand Total</b>	<b>24,704,341</b>	<b>26,191,045</b>	<b>26,879,650</b>	<b>25,651,720</b>

<b>Full-Time Headcount</b>	<b>270</b>	<b>277</b>	<b>251</b>	<b>251</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Homicides	45	45	45
Aggravated Assaults	53	69	70
Officer Involved/In Custody	8	5	8
Fatal motor vehicle collisions	13	16	15
Non-fatal motor vehicle collisions	13	18	15
Accidental Deaths	48	51	50
Suicides	52	54	54
Natural Deaths	23	41	35
Assist only	36	30	35
Undetermined/miscellaneous	48	55	50
<b>Total Number of Investigations</b>	<b>339*</b>	<b>370</b>	<b>380</b>

\* Some cases involved multiple victims under the same case number.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**POLICE  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: To continue providing essential, cost-efficient and professional police services to Allegheny County's citizens and local law enforcement agencies.**

2012 Initiatives:

- Maintain efforts to actively seek and secure grant funding which advances County Police functions and supports County Police activities. The result of this initiative will enhance capabilities in the field of investigations using the highest level of technology available.
- Maintain cooperative and collaborative efforts with other county departments, local law enforcement agencies and the citizens of Allegheny County. The result of this initiative will increase cost-efficiency within the structure of county government and provide cost-efficient, professional police services to all local law enforcement agencies. This will also serve to foster the image of the Allegheny County Police as a law enforcement agency willing and able, at any time, to assist all of Allegheny County's citizens.

- ◆ **Goal: To provide professional building security services at County-owned and/or operated properties and buildings with the primary objectives of assisting patrons and the protection of Allegheny County's valuable assets.**

2012 Initiatives:

- Maintain cooperative efforts with other county departments while providing essential, cost-efficient building security services on a twenty-four (24) hour, seven (7) days a week basis.

- ◆ **Goal: To provide cost-efficient, quality in-service and firearms training to support the numerous law enforcement cadets and police officers of Allegheny County utilizing the least amount of county taxpayer dollars.**

2012 Initiatives:

- Maintain efforts to actively seek and secure training grants and other monies from outside sources.
- Increase revenues by monitoring and updating user and rental fees of tenants and other outside agencies.
- Maintain the reduction in training expenditures by continuing to utilize volunteer and in-house instructors in all recruit and in-service training programs.
- Continue to reduce operating costs through efficient management.
- Expand revenue-generating programs and explore the possibility of developing new revenue-generating programs.

- ◆ **Goal: Comply with the Federal Communications Commission's new narrow banding mandate for all mobile radios by December 31, 2012.**

2012 Initiatives:

- Purchase and install forty-one (41) digital mobile radios and the convert twenty (20) existing mobile radios to the required narrowband. The result of this initiative will enable the department to maintain an uninterrupted communications system.

**POLICE  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: Maintain accreditation standards of the Pennsylvania Law Enforcement Accreditation Program set forth by the Pennsylvania Chiefs of Police Association and comply with any revised or new standards developed by the governing.**

2012 Initiatives:

- Maintain our diligence with instituting any revised or new standards presented to the department being mindful of the essence of time and the ability to provide the necessary proofs of compliance on a consistent basis.

**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Building Guard Division**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,107,927	1,442,023	1,465,959	1,062,413
25 Fringe Benefits	536,212	618,763	678,453	560,478
<b>Total Personnel Cost</b>	<b>1,644,139</b>	<b>2,060,786</b>	<b>2,144,412</b>	<b>1,622,891</b>
30 Services	2,264	3,750	3,750	3,750
40 Supplies	14,450	25,800	25,800	25,450
50 Materials	0	0	0	0
60 Repairs & Maintenance	29,092	30,650	30,650	38,865
70 Minor Equipment	0	2,400	2,400	2,400
<b>Total Non-Personnel</b>	<b>45,806</b>	<b>62,600</b>	<b>62,600</b>	<b>70,465</b>
<b>Grand Total</b>	<b>1,689,945</b>	<b>2,123,386</b>	<b>2,207,012</b>	<b>1,693,356</b>

<b>Full-Time Headcount</b>	<b>43</b>	<b>42</b>	<b>41</b>	<b>39</b>
----------------------------	-----------	-----------	-----------	-----------

**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
County Police Division**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	6,243,023	6,783,463	6,375,927	6,350,177
25 Fringe Benefits	1,615,144	1,691,649	1,780,808	1,748,767
<b>Total Personnel Cost</b>	<b>7,858,167</b>	<b>8,475,112</b>	<b>8,156,735</b>	<b>8,098,944</b>
30 Services	638,599	655,400	653,750	654,400
40 Supplies	58,232	92,884	99,766	93,084
50 Materials	271	500	600	500
60 Repairs & Maintenance	80,159	98,734	89,069	98,734
70 Minor Equipment	24,549	37,767	40,237	17,656
<b>Total Non-Personnel</b>	<b>801,810</b>	<b>885,285</b>	<b>883,422</b>	<b>864,374</b>
<b>Grand Total</b>	<b>8,659,977</b>	<b>9,360,397</b>	<b>9,040,157</b>	<b>8,963,318</b>

<b>Full-Time Headcount</b>	<b>91</b>	<b>84</b>	<b>73</b>	<b>71</b>
----------------------------	-----------	-----------	-----------	-----------

**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Airport Security Division**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	7,195,328	7,190,882	7,589,413	7,664,367
25 Fringe Benefits	1,890,240	1,744,518	2,101,006	2,188,465
<b>Total Personnel Cost</b>	<b>9,085,568</b>	<b>8,935,400</b>	<b>9,690,419</b>	<b>9,852,832</b>
30 Services	0	0	4,000	0
83 Expenditure Recovery	-518,921	0	0	0
<b>Total Non-Personnel</b>	<b>-518,921</b>	<b>0</b>	<b>4,000</b>	<b>0</b>
<b>Grand Total</b>	<b>8,566,647</b>	<b>8,935,400</b>	<b>9,694,419</b>	<b>9,852,832</b>

<b>Full-Time Headcount</b>	<b>86</b>	<b>91</b>	<b>88</b>	<b>93</b>
----------------------------	-----------	-----------	-----------	-----------

**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Parks Police Division**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	4,053,709	4,063,942	4,167,889	3,596,838
25 Fringe Benefits	953,973	863,670	908,631	676,164
<b>Total Personnel Cost</b>	<b>5,007,682</b>	<b>4,927,612</b>	<b>5,076,520</b>	<b>4,273,002</b>
30 Services	0	0	0	0
40 Supplies	0	0	0	0
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	0	0
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,007,682</b>	<b>4,927,612</b>	<b>5,076,520</b>	<b>4,273,002</b>

<b>Full-Time Headcount</b>	<b>44</b>	<b>54</b>	<b>43</b>	<b>42</b>
----------------------------	-----------	-----------	-----------	-----------

**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Training Academy Division**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	455,315	428,896	444,137	444,348
25 Fringe Benefits	96,000	105,175	99,297	114,695
<b>Total Personnel Cost</b>	<b>551,315</b>	<b>534,071</b>	<b>543,434</b>	<b>559,043</b>
30 Services	150,867	232,249	216,358	232,239
40 Supplies	61,944	60,000	81,520	60,000
50 Materials	7,644	8,330	8,330	8,330
60 Repairs & Maintenance	7,380	8,000	10,000	8,000
70 Minor Equipment	940	1,600	1,900	1,600
<b>Total Non-Personnel</b>	<b>228,775</b>	<b>310,179</b>	<b>318,108</b>	<b>310,169</b>
<b>Grand Total</b>	<b>780,090</b>	<b>844,250</b>	<b>861,542</b>	<b>869,212</b>
<b>Full-Time Headcount</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## 32 – DEPARTMENT OF SHUMAN CENTER

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	6,634,054	6,919,577	6,997,607	6,827,979
25 Fringe Benefits	2,615,174	2,663,645	2,917,662	2,852,011
<b>Total Personnel Cost</b>	<b>9,249,228</b>	<b>9,583,222</b>	<b>9,915,269</b>	<b>9,679,990</b>
30 Services	1,399,663	1,261,025	1,251,665	1,197,100
40 Supplies	167,300	185,300	167,654	114,900
50 Materials	35,648	98,585	37,209	40,500
60 Repairs & Maintenance	76,843	80,330	77,503	63,900
70 Minor Equipment	111,632	91,900	98,915	39,300
90 Operating Transfers	9,663	0	0	0
<b>Total Non-Personnel</b>	<b>1,800,749</b>	<b>1,717,140</b>	<b>1,632,946</b>	<b>1,455,700</b>
<b>Grand Total</b>	<b>11,049,977</b>	<b>11,300,362</b>	<b>11,548,215</b>	<b>11,135,690</b>

<b>Full-Time Headcount</b>	<b>161</b>	<b>161</b>	<b>143</b>	<b>144</b>
<b>Part-Time Headcount</b>	<b>33</b>	<b>18</b>	<b>23</b>	<b>24</b>

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Juvenile delinquents housed (average daily population)	118	100	100

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**SHUMAN JUVENILE DETENTION CENTER  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: Complete the front terrace concrete pad.**
- ◆ **Goal: Complete redesign of the front entrance to prevent heat/cooling losses when the door is opened**
- ◆ **Goal: Continue retraining of all staff on the relationship of their jobs to our mission of safety and security for our residents.**
- ◆ **Goal: Complete the design phase for renovation of outdoor facility to incorporate physical fitness stations and resurfacing asphalt for basketball, tennis and walking track.**
- ◆ **Goal: Complete ACA policy and procedure requirements.**

2012 Initiatives:

- Implement female discussion groups on all teenage pregnancy.
- Undertake the Mural Project in every unit in the facility.
- Bring the term “Professional Courage” to the forefront of the employees consciousness
- Improve outside security
- Implement more soft skills training of the staff, i.e. Time Management, Effective Communication, Stress Management, etc.
- Implement a victimization program to work with our residents who themselves were/are victims
- Continue to establish partnerships for mentoring, equipment and clinics with athletic departments at the following universities and professional sports teams:
  - University of Pittsburgh
  - Duquesne University
  - Robert Morris University
  - Point Park University
  - Pittsburgh Steelers
  - Pittsburgh Pirates
  - Pittsburgh Penguins
- In conjunction with appropriate training, continue staff rotation on the units throughout the facility.

### 33 – DEPARTMENT OF EMERGENCY SERVICES/FIRE MARSHAL

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	905,765	875,860	869,018	888,168
25 Fringe Benefits	350,833	404,139	412,296	370,921
<b>Total Personnel Cost</b>	<b>1,256,598</b>	<b>1,279,999</b>	<b>1,281,314</b>	<b>1,259,089</b>
30 Services	716,446	761,311	775,515	845,637
40 Supplies	82,154	132,953	112,147	91,615
50 Materials	5,503	8,850	3,750	7,100
60 Repairs & Maintenance	40,337	75,100	58,382	55,000
70 Minor Equipment	41,225	84,000	73,922	41,000
90 Operating Transfers	3,813,229	0	0	0
<b>Total Non-Personnel</b>	<b>4,698,894</b>	<b>1,062,214</b>	<b>1,023,716</b>	<b>1,040,352</b>
<b>Grand Total</b>	<b>5,955,492</b>	<b>2,342,213</b>	<b>2,305,030</b>	<b>2,299,441</b>

<b>Full-Time Headcount</b>	<b>17</b>	<b>16</b>	<b>15</b>	<b>18</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies.

The 2012 proposed budget provides the necessary appropriations to maintain a high level of readiness should the department be called upon to coordinate response and recovery efforts related to natural or man-made disasters, acts of domestic terrorism or war.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **EMERGENCY MANAGEMENT GOALS AND INITIATIVES 2012**

- ◆ **Goal: To provide emergency management service throughout Allegheny County, to coordinate prevention, response, recovery and mitigation efforts in time of natural or man-made disasters and acts of Terrorism .**

### 2012 Initiatives:

- To deliver training and to work with the 130 municipal emergency management coordinators and elected officials in up-dating their emergency response plans and to maintain 100% compliance with the PA Emergency Services Act and to assist in ensuring National Incident Management System (NIMS) training and compliance for all Emergency Responders throughout Allegheny County as federally / state mandated
- Maintain the highest level of readiness for the Emergency Operations Center through the development and utilization of emerging technologies. This includes a complete update of resource listings to comply with the NIMS mandate, utilizing NIMS typing and classification standards.
- To continue to foster strong partnerships with other organizations and private sector organizations in an effort to prevent, effectively respond and recover from any man-made or natural disaster including terrorism prevention and response.
- Continue working with various programs including the Red Cross Special Population Planning Initiative, Personal Care Facilities, Nursing Homes and Assisted Living Centers, Schools and Day Care Centers and Citizen Corp. Also recruiting and training for Community Emergency Response Teams (CERT), Community Animal Response Teams (CART) is ongoing. In addition, provide staff support for the Allegheny County Local Emergency Planning Committee (LEPC) by developing and updating emergency response plans for the 242 chemical facilities in Allegheny County that have extremely hazardous materials and provide coordination for the County Hazardous Material and other Special Operation Teams.
- Enhance training by developing and conducting regular training sessions for diverse groups, including the coordination and participation in disaster drills including; Haz-Mat exercises, severe weather alert drills, and exercises dealing with homeland security issues.
- To support each of the divisions within Emergency Services and other County department's (such as the Crime lab, Public works, etc.) while they are working in areas where they may encounter hazardous environments.

**FIRE ACADEMY  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: To provide fiscal, administrative and operational support to the Fire Academy, educating approximately 7,000 students per year in approved County, State, and National Fire courses and US Environmental Protection Agency. And certifying approximately 350 fire and Haz-Mat personnel per year to the NPQB and IFSAC national standards.**

2012 Initiatives:

- Continue to ensure our emergency responders receive the highest levels of firefighting, rescue, hazardous materials and terrorism training through the following steps:
  - Use of the latest programs available from the National and State fire academies
  - Provide the highest level of training for the Counties private industry employees
  - Providing continued training and up-dates for our instructor cadre
  - Provide NPQB and IFSAC certification programs for emergency responders
- Continue our partnership with CCAC, PSI to share administrative resources, co-sponsor programs and share costs.
  - To enhance the recruitment and retention of firefighters through the Fire Vest Program

**9-1-1  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: To ensure the highest level of 9-1-1 service possible for Allegheny County residents.**

2012 Initiatives:

- Continue the deployment of the Tiburon Computer-Aided Dispatch and GIS mapping system.
- Implement Ride-a-Along program for new trainees and existing Telecommunicators in order to become more familiar with both field units operations and communication and geography and the uniqueness it has to 9-1-1 communications.
- Develop and exercise on a regular basis the Continuity of Operations Plan for relocating personnel to the Railroad Street back-up/overflow facility in the event of a catastrophic failure at the primary 9-1-1 center or incidents/events which would require added resources beyond the capability of the primary 9-1-1 communications center.
- Continue implementing the Resource Reallocation Plan for law enforcement, fire, and EMS resource management to increase communication efficiency and interoperability.
- Continue meetings and discussions as requested with Allegheny County Municipalities who indicate their intention or interest to merge their stand alone emergency dispatch operations into Allegheny County for financial savings, standardization and interoperability of emergency public safety dispatch services.
- Implement a plan for the consolidation of various police, fire, and EMS dispatch channels/positions for increased efficiencies of personnel management.

**9-1-1**  
**GOALS AND INITIATIVES 2012 (continued)**

- Continue the current Quality Assurance/Quality Improvement process that identify trends/shortcomings utilizing a recognized national standard from the National Academy of Emergency Dispatch and to provide timely feedback to TCO's based on performance reviews and to develop continuing education sessions.
- Continue with the research, investigation and implementation of the "State of the Art" Solutions for all technological systems and equipment that support enhanced wireline and wireless 9-1-1 services, including Next Generation 9-1-1 solutions which will provide the capability for Allegheny County 9-1-1 to receive text messaging, video, telematics (e.g., OnStar, InSync, etc.).

**EMERGENCY MEDICAL SERVICES**  
**GOALS AND INITIATIVES 2012**

- ◆ **Goal: To provide guidance and assistance Emergency Medical Services for the 130 municipalities and the licensed emergency medical services agencies within Allegheny County and to provide administrative and operational assistance to the Allegheny County Emergency Medical Services Council.**

2012 Initiatives:

- 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 development.
- Maintain current capability assessments related to the Emergency Medical Services within Allegheny County.
- Coordinate the implementation of the new Computer-Aided Dispatch system including mapping, GIS and mobile data features to enhance the capabilities of effective communication with Emergency Medical Services public safety personnel.
- Represent ACES/ACEMS in the development and implementation of special event medical response plans and develop Pandemic and other medical disaster plans.
- Enhance the capabilities of Allegheny County Emergency Medical Services Council "Specialized Response Teams" consisting of the Operational Support Team; the HAZMAT Medical Team; and the Critical Incident Stress Management Team.
- Review, revise and coordinate the administration of the physical examinations for the Allegheny County HAZMAT Team personnel.

**FIRE MARSHAL  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: To provide investigation expertise in the determination of origin and cause in fire and/or explosion incidents throughout the County of Allegheny, to cooperate with local authorities in the collection, preservation and processing of investigatory evidence; and to assist in the successful prosecution of fire and/or explosion related criminal cases.**

2012 Initiatives:

- To continue to coordinate with local universities and colleges a standardize intern program in the field of fire scene examination and investigation.
- To continue to maintain the highest level possible of expertise and integrity in the fire, arson, and explosion investigation and prosecution.
- To continue to explore new technologies and techniques appropriate and useful in fire and/or explosion investigations including the development of GIS data to illustrate fire and/or explosive causation, trends and related criminal activity.
- To continue the close working relationships with local, State and federal agencies in fire and/or explosive investigations and prosecutions. Additionally, develop and implement a police academy training module related to fire and/or explosion scene investigations, and continue to educate local fire departments, police, and emergency medical personnel on scene awareness and preservation.
- To continue to provide educational opportunities to the Fire Marshal staff.
- To continue the program management of above and underground storage tanks containing flammable and combustible liquids in accordance with Title 37 of the Department of Labor and Industry and related regulations, guidelines and local ordinances.

Allegheny County Pennsylvania



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

## 35 – DEPARTMENT OF PUBLIC WORKS

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	16,614,013	16,272,396	16,746,339	15,807,690
25 Fringe Benefits	7,485,616	7,449,201	8,030,865	7,939,613
<b>Total Personnel Cost</b>	<b>24,099,629</b>	<b>23,721,597</b>	<b>24,777,204</b>	<b>23,747,303</b>
30 Services	2,668,156	3,591,200	3,618,283	3,270,800
40 Supplies	1,221,759	1,126,300	1,417,466	1,075,950
50 Materials	1,894,864	1,388,150	1,508,348	1,294,400
60 Repairs & Maintenance	65,706	275,950	103,687	71,500
70 Minor Equipment	39,065	41,750	52,034	5,000
<b>Total Non-Personnel</b>	<b>5,889,550</b>	<b>6,423,350</b>	<b>6,699,818</b>	<b>5,717,650</b>
<b>Grand Total</b>	<b>29,989,179</b>	<b>30,144,947</b>	<b>31,477,022</b>	<b>29,464,953</b>

<b>Full-Time Headcount</b>	<b>435</b>	<b>435</b>	<b>414</b>	<b>401</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The proposed 2012 budget reflects the appropriations necessary to provide Allegheny County with safe and accessible roads, bridges and buildings; design and construction of major capital assets; and support services to other county departments. The Department is also responsible for the County's fuel contract, where prices tend to be highly volatile.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Road maintenance (man hours)	205,150	205,985	205,000
Asphalt (hot/cold) purchased in road maintenance (tons only)	34,795	38,560	35,000
Winter road maintenance all activities (man hours)	128,285	162,337	145,000
No. snow/ice agree. w/municipalities for roads within their limits	27	28	28
Miles on snow/ice agree. for roads within municipalities limits	115	118	117
Cost of snow/ice agree. for County roads within their limits	274,286	288,941	291,872
Tons of snow melting salt purchased	18,845	26,819	20,000
Cost of snow melting salt purchased	974,340	1,546,830	900,000

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **PUBLIC WORKS GOALS AND INITIATIVES 2012**

### **INTRODUCTION**

The Allegheny County Department of Public Works is the proud caretaker of the County's infrastructure that includes more than 820 lane miles of roads, 522 bridges and culverts, a 12,000-acre park system, 45 major buildings and many other structures and buildings. To ensure that we provide the highest quality services in an efficient, timely and cost-effective manner, the Department completes a comprehensive analysis of its operations and management practices every four years as part of its accreditation process. In 2007, the Department achieved accreditation by the American Public Works Association making us the first in Pennsylvania and the 46<sup>th</sup> in North America to have earned this prestigious award.

### **EXECUTIVE SUMMARY**

The Public Works Department is strongly influenced by social, economic, and political forces on the Federal, State, and local levels. In order to effectively carry out our mission and provide exemplary service to the community, the Public Works Department must anticipate and respond to these forces. Some of the primary forces acting on the Department are:

- Customer service/response
- Limitations on financial resources
- Deteriorating infrastructure/maintenance of existing infrastructure
- Transportation systems improvements
- Replacing critical equipment in a timely manner
- Personnel/human resources/labor relations
- Minority, Women and Disadvantaged Business Enterprise Program requirements
- Technology/information
- Economic development and the demands on service it makes
- Council/citizen/employee involvement
- Federal , state and local regulatory requirements
- Need for greater customer awareness of the Department's capabilities
- Need to balance basic services provisions against competing needs

### **MISSION STATEMENT**

We, the employees of the Allegheny County Department of Public Works, are committed to providing the citizens of this County with world-class infrastructure, maintenance and engineering services that are efficient, effective, responsive and responsible. We are dedicated to our vision and core values.

### **VISION STATEMENT**

Commitment to our mission enhances the quality of life, promotes economic prosperity, and improves mobility for the citizens of Allegheny County. As a recognized public works leader, we strive to continuously improve our operations in order to provide for the safety of our employees and the public and to ensure a safe and sustainable infrastructure for current and future generations.

## **PUBLIC WORKS GOALS AND INITIATIVES 2012 (continued)**

### **CORE VALUES AND OPERATING PRINCIPLES**

- **Customer Service** – We measure the quality of our services by the satisfaction of those we serve.
- **Excellence** – We aim to excel in all that we do and continually strive to do better.
- **Teamwork** – We build organizational strength through cooperation and collaboration with others.
- **Integrity** – We dedicate ourselves to the highest levels of ethical and professional conduct in serving our customers and working with others.
- **Accountability** – We are personally responsible and accountable for “doing what we were hired to do.”
- **Selflessness** – We do whatever it takes to get the job done.
- **Diversity** – We respect and value the differences of others and realize that taking diversity into consideration leads to cohesiveness and unity.
- **Innovation** – We accept change as an opportunity to find better ways to accomplish our mission.
- **Adaptability** – We are open and flexible to changing priorities, strategies, procedures and methods.
- **Commitment** – We are dedicated to the delivery of high-quality and responsive services.

### **DIVISIONAL OVERVIEW**

The success of the Allegheny County Department of Public Works as a whole is a direct result of partnerships among its Divisions, the unselfish desire to contribute, and the diverse talent and qualifications of respective staff. The Department is comprised of the Divisions of Administration and Operations; Engineering and Construction; Facilities Management; Fleet Management; and Roads, Bridges and Parks Maintenance.

#### **Administration & Operations Division**

The Administration and Operations Division serves as the hub for all department operations and acts as the mortar that keeps the other divisions working together towards our broader goals. This division plans, directs and manages communications, information technology, training and development, human resources and fiscal affairs for the department.

#### **Engineering & Construction Division**

The Engineering and Construction Division provides engineering expertise, architectural design and construction management services to all County departments and governmental agencies. The division also prepares and implements the annual capital budget and oversees the work of professional consultants and contractors engaged in infrastructure improvement projects. These are the professionals who plan and execute the rehabilitation and construction of bridges, roads, buildings and other structural amenities.

## **PUBLIC WORKS GOALS AND INITIATIVES 2012 (continued)**

### **Road, Bridge & Park Maintenance**

The Maintenance Division collaborates with County Officials, citizens and municipalities to identify opportunities for improving County assets and to develop cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired in a cost-effective manner to extend their useful lives until funds are available for major rehabilitation and reconstruction.

### **Facilities Management**

The Facilities Management Division is responsible for maintaining and improving the County's building infrastructure by providing services such as efficient heating and cooling, building renovation and building trade services. This division ensures that County facilities are constructed, renovated and maintained to provide for a safe and functional environment for its occupants.

### **Fleet Management**

The Fleet Management Division maintains and services the County's heavy equipment and vehicle fleet and administers a cost-effective fuel purchasing program for fleet operations. This division ensures that County vehicles and heavy equipment are safe, reliable, appropriate, economical and minimize our carbon footprint.

## **STRATEGIC GOALS**

The primary challenge we face is the inevitable fact that we must learn to do more with less. As a result, the 2012 Strategic Plan includes five major goals to improve the delivery of our services and the accomplishment of our mission.

- ◆ **Goal: Continuous Improvement - We will continually identify and implement effective methods and strategies to deliver the highest quality services that are cost-effective, energy efficient, mitigate our environmental impact and improve our responsiveness.**
  - Continue assessment of practices to ensure compliance with best practices and regulatory requirements and to retain accredited status.
  - Practice greater fiscal restraint.
  - Develop capital projects to reduce operating and maintenance costs and decrease our carbon footprint.
  - Add extended service plans beyond completion of capital projects.
  - Expand snow and ice agreements to improve cost-effectiveness.
  - Hire temporary labor, contractors and third-party vendors to supplement County workforces.
  - Upgrade the County fleet and/or lease or rent specialty equipment from third-party vendors in order to reduce operating costs.

**PUBLIC WORKS**  
**GOALS AND INITIATIVES 2012 (continued)**

- ◆ **Goal: Workforce Development – We will improve performance by enhancing the skills, knowledge and abilities of our employees.**
  - Continue employee development efforts by offering and encouraging participation in professional development programs.
  - Identify training opportunities that improve knowledge, skills and abilities of employees, meet educational requirements for professional licensures, or address new or revised regulatory requirements.
  - Implement an employee training database to improve our responsiveness by effectively allocating personnel and monitoring required licenses and certifications.
  - Identify and develop the proficiencies of capable staff for promotional opportunities and personnel allocation requiring specialized skills.
  
- ◆ **Goal: Teamwork – We will foster a team environment to collaborate inter- and intra-departmentally as well as with applicable outside agencies to increase effectiveness and productivity.**
  - Identify opportunities to share resources through infrastructure project coordination, purchasing partnerships or agility agreements to improve productivity and cost-effectiveness.
  - Identify opportunities to cooperate with other federal, state and local agencies and other County departments to effectively coordinate project development activities while reducing costs.
  - Identify opportunities for public-private partnerships.
  - Collaborate with building trades unions and the Shuman Center and Jail workforces to improve or enhance levels of service.
  - Build and maintain effective relationships with other County departments, unions, contractors or third-party vendors to improve levels of service.
  
- ◆ **Goal: Improved Communications – We will provide effective internal and external communications through various media outlets to share knowledge and ideas and to disseminate important information to all stakeholders.**
  - Centralize and strengthen internal and external communications using various media outlets and the DPW Call Center.
  - Improve communication with all divisions and stakeholders in project development activities and project status.
  - Improve online communication to inform the public of road closures, detours and other pertinent information affecting accessibility to County assets.
  - Maintain online database to improve infrastructure project coordination with utilities and municipalities.

**PUBLIC WORKS**  
**GOALS AND INITIATIVES 2012 (continued)**

- ◆ **Goal: Technological Advancement – We will promote the usage of green technologies, computerized management systems and alternative products and methods that will improve or enhance the operation, management and maintenance of our roads, bridges, buildings and parks.**
  - Improve our overall effectiveness and responsiveness in the delivery of services through the implementation and usage of modern engineering and computerized technologies.
  - Expand or install building component systems that minimize maintenance costs, maximize efficiencies and extend the service life of systems.
  - Consider energy efficiency and low maintenance in the selection and installation of all future systems and equipment.
  - Develop bridge monitoring systems to provide real time data to management and Bridge Engineering staff.
  - Replace outdated equipment to reduce labor and repair costs.
  - Implement the trades work order system to monitor projects and affiliated labor, materials and costs.
  - Automate preventive maintenance scheduling.
  - When performing asset replacement analysis, consider alternative options that decrease operational expenditures and reduce our carbon footprint.

### 37 – DEPARTMENT OF PARKS

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	2,905,026	2,693,171	2,846,739	2,618,147
25 Fringe Benefits	667,453	582,201	707,411	593,963
<b>Total Personnel Cost</b>	<b>3,572,479</b>	<b>3,275,372</b>	<b>3,554,150</b>	<b>3,212,110</b>
30 Services	4,413,222	3,333,437	3,418,366	3,217,295
40 Supplies	475,579	392,216	467,093	392,216
50 Materials	662,090	640,068	527,441	640,068
60 Repairs & Maintenance	109,350	128,990	122,448	128,990
70 Minor Equipment	85,485	148,250	121,455	147,450
<b>Total Non-Personnel</b>	<b>5,745,726</b>	<b>4,642,961</b>	<b>4,656,803</b>	<b>4,526,019</b>
<b>Grand Total</b>	<b>9,318,205</b>	<b>7,918,333</b>	<b>8,210,953</b>	<b>7,738,129</b>

<b>Full-Time Headcount</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>25</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The 2012 Parks budget reflects labor and services needed to coordinate the recreational and special events functions of our nine (9) County Parks.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Senior golf permits	1,765	1,782	1,547
Average daily golf revenue (June-Sept.)	9,880	9,097	8,831
Average daily swimming revenue (June-Sept.)	8,244	12,309	10,911
Avg. daily park pavilion revenue (June-Sept.)	2,311	2,266	2,330

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **DEPARTMENT OF PARKS GOALS AND INITIATIVES 2012**

The Allegheny County Department of Parks provides recreation and leisure activities within nine parks owned and maintained by Allegheny County. Annually, an estimated 11,000,000 visitors enjoy the activities and events conducted within the Allegheny County parks. The parks contribute directly to the enhancement of the quality of life within Allegheny County.

- ◆ **Goal: The goal of the Allegheny County Department of Parks is to present a unique regional parks system that provides something for everyone to enjoy. The Department of Parks strives to provide for the leisure and recreational needs of the region's residents while conserving cultural and natural resources. These resources present many educational opportunities for visitors of all ages and abilities. Furthermore, the parks are regional assets that promote economic development by retaining current residents and attracting new residents.**

### **DIVISION OF SPECIAL EVENTS**

- ◆ **Goal: The primary goal of the Division of Special Events is to communicate and enhance Allegheny County's reputation for excellence through the effective development, management and marketing of events sponsored by the County Executive. The Division of Special Events advises other departments and agencies within Allegheny County in order to assist them achieve their individual event goals and objectives.**

## 48 – DEPARTMENT OF JUVENILE COURT PLACEMENTS

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	3,521,581	4,015,073	3,812,071	4,217,960
25 Fringe Benefits	1,322,418	1,470,252	1,473,886	1,514,952
<b>Total Personnel Cost</b>	<b>4,843,999</b>	<b>5,485,325</b>	<b>5,285,957</b>	<b>5,732,912</b>
30 Services	27,202,787	27,809,860	27,286,293	26,385,269
40 Supplies	352,363	562,114	382,252	546,383
50 Materials	1,101	25,700	6,878	29,700
60 Repairs & Maintenance	7,039	36,500	6,860	36,000
70 Minor Equipment	38,058	125,000	105,000	92,500
83 Expenditure Recovery	-997,542	-834,547	-834,547	-1,079,452
84 Contributed Services	997,542	1,018,547	1,018,547	1,079,452
<b>Total Non-Personnel</b>	<b>27,601,348</b>	<b>28,743,174</b>	<b>27,971,283</b>	<b>27,089,852</b>
<b>Grand Total</b>	<b>32,445,347</b>	<b>34,228,499</b>	<b>33,257,240</b>	<b>32,822,764</b>

<b>Full-Time Headcount</b>	<b>87</b>	<b>91</b>	<b>85</b>	<b>95</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

The 2012 Juvenile Court Budget annualizes appropriation for the new Community Intensive Supervision Program (CISP) center.

The budget recognizes a decrease in the number of youth in placement and decrease the service character to reflect the placement trend.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**MISCELLANEOUS AGENCIES**  
**2011 Adopted Budget - 2012 Proposed Budget**

<u>Agency Cost Center / Name</u>	<u>Program Area</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>
<b><u>Component Unit Agency:</u></b>			
492512 Port Authority Transit of Allegheny County	Transporation	27,668,700	27,668,700
492503 Community College of Allegheny County (CCAC)	Education	22,784,760	15,784,760
492505 Redevelopment Authority Of Allegheny County	Economic Devel	2,323,797	2,300,983
492508 Soldiers And Sailors Memorial Hall	Culture & Recr	525,000	525,000
<b>TOTAL COMPONENT UNIT AGENCIES</b>		<b>53,302,257</b>	<b>46,279,443</b>
 <b><u>Non-Component Unit Agency:</u></b>			
494107 Duquesne University Law Library	General Gov't	485,000	485,000
494106 Cooperative Extension	Culture & Recr	295,125	291,581
494103 Allegheny League of Municipalities	Economic Devel	120,000	120,000
494112 Vacant Property Review Board	Economic Devel	100,000	100,000
494101 Allegheny County Council of Governments	Economic Devel	60,000	60,000
494108 Local Government Academy	Education	80,000	80,000
494102 Allegheny County Library Association	Education	30,000	30,000
<b>Total Non-Component Unit Agencies</b>		<b>1,170,125</b>	<b>1,166,581</b>
 <b>Total Miscellaneous Agencies</b>		<b>54,472,382</b>	<b>47,446,024</b>

**ALLEGHENY COUNTY  
2012 OPERATING BUDGET  
NON-DEPARTMENT EXPENSES**

<b>Expenditure Object</b>	<b>Amount</b>	<b>Percent of Total</b>
Tax Increment Financings	3,951,500	37.2%
Constable Fees	2,553,354	24.0%
Property - Liability - General Insurance	1,174,175	11.1%
Standby Credit Facility / Remarketing Fees - Series C-50, C-51 & C-58A	737,050	6.9%
Post Employment Benefits - Life Insurance	660,700	6.2%
Tax and Revenue Anticipation Note Interest	380,000	3.6%
Voluntary Separation Plan Costs	338,400	3.2%
Tuition Reimbursement	289,500	2.7%
Miscellaneous Services	120,000	1.1%
Employee Related - Miscellaneous {Drug Counseling}	110,880	1.0%
Judgments & Losses	100,000	0.9%
Workers Compensation - Medical and Indemnity	96,318	0.9%
Contract Services General	73,600	0.7%
All Other Combined	39,148	0.4%
<b>Total Department 46 - Non Department Expenses</b>	<b>10,624,625</b>	<b>99.9%</b>

Allegheny County Pennsylvania



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

**55 – OFFICE OF COUNTY COUNCIL**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	477,276	595,200	530,952	584,700
25 Fringe Benefits	136,413	152,571	157,984	167,865
<b>Total Personnel Cost</b>	<b>613,689</b>	<b>747,771</b>	<b>688,936</b>	<b>752,565</b>
30 Services	130,389	173,675	135,300	157,827
40 Supplies	10,937	18,904	11,095	15,741
50 Materials	0	500	500	500
60 Repairs & Maintenance	135	1,750	986	1,750
70 Minor Equipment	3,187	16,000	11,407	12,000
83 Expenditure Recovery	-8,318	-8,000	-8,000	-8,000
<b>Total Non-Personnel</b>	<b>136,330</b>	<b>202,829</b>	<b>151,288</b>	<b>179,818</b>
<b>Grand Total</b>	<b>750,019</b>	<b>950,600</b>	<b>840,224</b>	<b>932,383</b>

<b>Full-Time Headcount</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>8</b>
----------------------------	----------	----------	----------	----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **COUNTY COUNCIL GOALS AND INITIATIVES 2012**

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.

### **Goals:**

- 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;
- Emphasize the spirit of Resolution 24-05-RE by integrating County Board and Authority Annual budget priorities into the 2012 Operating, Capital and Grants and Special Account Budgets;
- Ensure the timely completion of capital projects and create a process for evaluation of said projects after completion;
- Evaluate the potential for intergovernmental cooperation between the County and all municipalities;
- Develop proposals for creating a more efficient government;
- Present legislation designed to protect County residents, especially seniors, from home improvement fraud;
- Establish a committee structure and support staff to enhance County Council's role as a full partner in policy making for the County;
- Adopt a Community Development Block Grant budget reflective of the needs of the County residents as determined by County Council;
- Ensure that the merit hiring system is implemented and developed;
- Develop a comprehensive policy to foster inclusion and diversity in the County's business practices and hiring policies;
- Evaluate all County efforts to increase the safety and security of County residents;
- Renew our commitment to utilize the resources available at and leverage our investment in the Community College of Allegheny County;
- Establish of a County "Rainy Day Fund" to ensure that the County has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the County;
- Develop a comprehensive plan and process to address diversity in County employment, appointments and business opportunities, and to assist the Executive and County related entities in doing the same.

## 60 – COURT OF COMMON PLEAS

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	31,752,658	30,790,620	31,051,193	29,277,597
25 Fringe Benefits	11,732,498	11,359,533	11,841,605	12,004,751
<b>Total Personnel Cost</b>	<b>43,485,156</b>	<b>42,150,153</b>	<b>42,892,798</b>	<b>41,282,348</b>
30 Services	14,162,544	14,408,920	14,691,916	11,216,634
40 Supplies	870,437	820,354	821,659	770,650
50 Materials	9,265	10,200	7,122	8,700
60 Repairs & Maintenance	113,799	123,000	108,620	109,600
70 Minor Equipment	56,012	92,450	78,916	57,600
90 Operating Transfers	3,246,353	0	0	0
<b>Total Non-Personnel</b>	<b>18,458,410</b>	<b>15,454,924</b>	<b>15,708,233</b>	<b>12,163,184</b>
<b>Grand Total</b>	<b>61,943,566</b>	<b>57,605,077</b>	<b>58,601,031</b>	<b>53,445,532</b>

<b>Full-Time Headcount</b>	<b>712</b>	<b>712</b>	<b>706</b>	<b>660</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

During 2010, Certificate of Participation, Series 1999 (COPS), were refunded by issuing general obligation bonds in order to realize a financial savings. In 2011 and in prior years the COPS were paid from the Court of Common Pleas Services character. In the 2012 Proposed Budget payments of \$3.1 million has been moved from the Court of Common Pleas to the County's Debt Service Fund.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

Allegheny County Pennsylvania



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

**70 – OFFICE OF THE COUNTY CONTROLLER**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	4,244,685	6,040,723	4,219,187	4,375,336
25 Fringe Benefits	1,451,015	1,753,781	1,587,968	1,610,078
<b>Total Personnel Cost</b>	<b>5,695,700</b>	<b>7,794,504</b>	<b>5,807,155</b>	<b>5,985,414</b>
30 Services	430,890	511,100	539,526	475,929
40 Supplies	48,335	75,900	50,438	50,800
50 Materials	650	500	2,073	500
60 Repairs & Maintenance	91,127	90,500	110,531	91,500
70 Minor Equipment	43,437	98,200	71,589	50,000
83 Expenditure Recovery	-341,916	-2,377,500	-392,202	-579,507
<b>Total Non-Personnel</b>	<b>272,523</b>	<b>-1,601,300</b>	<b>381,955</b>	<b>89,222</b>
<b>Grand Total</b>	<b>5,968,223</b>	<b>6,193,204</b>	<b>6,189,110</b>	<b>6,074,636</b>

<b>Full-Time Headcount</b>	<b>111</b>	<b>134</b>	<b>94</b>	<b>93</b>
----------------------------	------------	------------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

<b>Operating Indicators</b>			
	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
<b>Accounting:</b>			
No. of grants/special accts. Administered/monitored	677	666	663
No. of active trust/agency accts. Administered/monitored	38	36	36
No. of active capital accts. Administered	394	374	368
No. of vouchers processed	320,926	240,081	210,638
No. of purchase orders processed	7,528	10,841	14,870
No. of major financial reports issued	15	13	13
No. of new contracts	2,000	1,604	1,598
No. of liens filed	46,000	46,263	46,500
<b>Auditing:</b>			
No. of audit reports issued *	65	80	85
<b>Payroll:</b>			
No. of payroll transactions (e.g. raises, transfers, etc.)	17,000	20,000	20,000
Garnishment transactions	750	900	950
Replacement photo I.D.'s	150	500	400
Payroll vouchers processed	600	500	500
Special checks (hand checks)	50	150	100
Termination of services processed	650	800	850
Employment verifications	1,010	1,300	1,800
<b>Construction Section:</b>			
No. of construction projects inspected	30	40	37
<b>Weights and Measures Section:</b>			
Weighing devices approved	4,000	4,092	3,600
Weighing devices rejected	50	46	30
Measuring devices approved	10,500	9,817	9,850
Measuring devices rejected	350	687	600
Parking meters accepted	6,000	2,974	5,500
Parking meters rejected	425	388	320
Price verifications locations accepted	1,231	1,199	1,280
Price verifications locations rejected	30	30	40
<b>Tax Lien Section:</b>			
Revenue realized from lot sub-division policy change	\$111,828	\$7,147	\$15,000
* Excludes oversight functions, participation in the Single Audit and County CAFR, and external audits.			

**CONTROLLER  
GOALS AND INITIATIVES 2012**

- ◆ **Ensure that financial data and economic transactions are properly recorded and maintained and that financial reports are prepared and distributed timely and accurately.**
  - Improve processes needed to pay vendors on a timely basis.
  - Operate an efficient accounting and financial information management system.
  - Provide payroll processing.
  - Control expenditures in accordance with approved appropriations, contracts, and agreements.
  - Audit payments prior to release of funds.
  - Maintain the official file of lien properties.
  - Provide accurate financial information for issuing debt instruments.
  - Sharing of financial system with City of Pittsburgh.
  
- ◆ **Provide clear communication, better access to public records and engage more broadly with management regarding financial operations.**
  - Maintain a public information and “Right-to-Know” function.
  - Develop website content for public access.
  - Complete and publish Comprehensive Annual Financial Report (CAFR) and interim financial reports.
  - Report monthly to Council and County Executive on the financial condition of the County.
  - Provide analysis including the long range implications of proposed fiscal decisions.
  - Deliver an Annual State of the County Report to County Council.
  
- ◆ **Promote integrity, transparency, confidence and excellent public service while protecting taxpayer’s rights.**
  - Ensure the County is operating in compliance with the Administrative Code and other applicable legislation with regard to fiscal matters.
  - Certify accuracy of weighing, measuring, and pricing devices in retail commerce, timing devices in parking meters, and fuel dispensing devices.
  - Inspect Capital construction projects for compliance with contracts and bid specifications.
  - Audit County departments, County contracts, County related Authorities and Agencies, and district justices.
  - Audit alcoholic beverages, vehicle rental, hotel tax collectors, to assure the taxes are remitted to the County.
  - Provide a fraud hotline to permit the public to register their concerns.
  - Assist County related Authorities, Commissions, and other County related organizations in completing their annual financial audit.

Allegheny County Pennsylvania



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

## 71 – OFFICE OF SHERIFF

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	9,728,104	9,679,379	9,719,788	9,208,759
25 Fringe Benefits	3,330,677	3,416,194	3,412,557	3,625,772
<b>Total Personnel Cost</b>	<b>13,058,781</b>	<b>13,095,573</b>	<b>13,132,345</b>	<b>12,834,531</b>
30 Services	381,305	384,885	386,465	384,885
40 Supplies	83,921	112,000	123,760	112,000
50 Materials	235	1,500	0	1,500
60 Repairs & Maintenance	50,838	44,200	37,797	44,200
70 Minor Equipment	0	5,500	2,775	5,500
<b>Total Non-Personnel</b>	<b>516,299</b>	<b>548,085</b>	<b>550,797</b>	<b>548,085</b>
<b>Grand Total</b>	<b>13,575,080</b>	<b>13,643,658</b>	<b>13,683,142</b>	<b>13,382,616</b>

<b>Full-Time Headcount</b>	<b>191</b>	<b>186</b>	<b>182</b>	<b>180</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

Operating Indicators			
	2009 Actual	2010 Actual	2011 Projected
Warrants cleared by Sheriff	12,222	12,611	12,346
Arrears due on non-support warrants cleared	31,380,309	27,358,808	30,349,792
Firearm permits issued	14,509	11,323	11,355
Writs served	53,588	50,648	43,121

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

## **SHERIFF GOALS AND INITIATIVES 2012**

The Office of the Sheriff in the Commonwealth of Pennsylvania is authorized and established by the Constitution of 1788 and the current revisions under which our State Government now operates. The first election of a Sheriff in Allegheny County was held in 1789, and regular elections have been held every four years since that time. The obligations and responsibilities of the Sheriff have continuously grown throughout the years.

- ◆ **Goal: Develop a highly trained, efficient, and professional law enforcement office in order to provide outstanding service to the citizens of Allegheny County in accordance with federal, state and local laws.**
  
- ◆ **Goal: Strive to promote value and respect for the judicial system as the law enforcement arm of the courts; execute its warrants and child support enforcement, provide security to the Criminal, Juvenile, Family, Orphans and Municipal Courts, and transport prisoners between institutions of confinement and court hearings and trials.**
  
- ◆ **Goal: Proficiently process, docket and serve Civil Court papers, seize property after judgment, collect fees, and issue licenses to firearms dealers and individuals.**

### 2012 Initiatives:

- Optimize the effectiveness and innovation of operations within the confines of limited resources.
- Streamline operations by automating systems and processes, and improve the efficiency and effectiveness of existing processes and programs.
- Inform citizens about Sheriff's Office operations and services.
- Promote a highly skilled, qualified, diverse and professional workforce, and enhance the working conditions and improve the morale of our employees.
- Focus on improving service delivery and citizen satisfaction, and develop a form of accountability with the public.
- Develop and coordinate a GPS vehicle tracking system for the Sheriff's Office.
- Acquire and maintain accredited agency status through constant examination and modification of policies and procedures.
- Employ the Sheriff's Office Awards and Commendations program to recognize outstanding performance.
- Actively pursue traditional and new funding opportunities and explore revenue generators.
- Establish and maintain emergency response plans and procedures.

## 72 – OFFICE OF TREASURER

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	2,933,949	2,849,537	2,879,898	2,739,477
25 Fringe Benefits	1,173,981	1,138,378	1,273,941	1,252,772
<b>Total Personnel Cost</b>	<b>4,107,930</b>	<b>3,987,915</b>	<b>4,153,839</b>	<b>3,992,249</b>
30 Services	1,543,636	1,526,372	1,480,931	1,489,197
40 Supplies	26,136	27,050	26,364	25,700
50 Materials	549	750	566	600
60 Repairs & Maintenance	36,870	54,400	46,604	46,600
70 Minor Equipment	5,883	78,708	25,822	12,200
83 Expenditure Recovery	0	0	0	0
<b>Total Non-Personnel</b>	<b>1,613,074</b>	<b>1,687,280</b>	<b>1,580,287</b>	<b>1,574,297</b>
<b>Grand Total</b>	<b>5,721,004</b>	<b>5,675,195</b>	<b>5,734,126</b>	<b>5,566,546</b>

<b>Full-Time Headcount</b>	<b>85</b>	<b>86</b>	<b>79</b>	<b>78</b>
----------------------------	-----------	-----------	-----------	-----------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**TREASURER  
GOALS AND INITIATIVES 2012**

- ◆ **Goal: Present Allegheny County and its employees opportunities to be educated on the topic of the financial climate while facilitating a means with which to capitalize on programs available through a diverse group of financial institutions.**
  - Coordinate and provide educational programs for Allegheny County employees and Treasurer's Office staff utilizing various banking institutions that have established relationships with Allegheny County.
  - Utilize the tools available in the industry to incent employees to establish "electronic banking relationships."
  - Provide a mechanism for a seamless transition to any newly established structure.
  
- ◆ **Goal: To increase efficiency in payment processing of all taxes including real estate tax, as well as, special taxes.**
  - Develop an on-line electronic payment and monitoring interface for the special tax division.
  - Develop a process to image checks to comply with check 21 standards allowing for the electronic deposit of revenues received within the Treasurer's Office.
  - Expand the e-Tax billing platform that was established in 2011 for real estate taxes to include special taxes.
  
- ◆ **Goal: Reduce paper flow within the Treasurer's Office.**
  - Expand the procedures for document imaging to accommodate the various types of applications received within the Treasurer's Office.
  - Continue to review each department's documents that are stored in hard copy and provide for electronic storage of those files.
  - Eliminate the hard copies of scanned files.
  - Develop marketing programs to expand the e-mail database to increase the volume of e-billing of taxes.

**73 – OFFICE OF DISTRICT ATTORNEY**

Character Level	2010 Audited Expenditures	2011		2012 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	9,683,602	9,662,653	9,742,260	9,289,249
25 Fringe Benefits	3,146,601	3,075,507	3,299,140	3,274,819
<b>Total Personnel Cost</b>	<b>12,830,203</b>	<b>12,738,160</b>	<b>13,041,400</b>	<b>12,564,068</b>
30 Services	1,195,428	1,223,237	1,130,365	1,160,578
40 Supplies	55,326	87,750	79,703	63,500
50 Materials	0	0	0	0
60 Repairs & Maintenance	9,063	8,000	7,096	8,000
70 Minor Equipment	64,230	53,740	51,979	45,500
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>1,324,047</b>	<b>1,372,727</b>	<b>1,269,143</b>	<b>1,277,578</b>
<b>Grand Total</b>	<b>14,154,250</b>	<b>14,110,887</b>	<b>14,310,543</b>	<b>13,841,646</b>

<b>Full-Time Headcount</b>	<b>190</b>	<b>186</b>	<b>177</b>	<b>182</b>
----------------------------	------------	------------	------------	------------

The proposed budget for 2012 supports the core functions of the department. Management will absorb union contract and any healthcare increases through efficiencies.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2012 Expenditure Appropriations Bill in December.**

**DISTRICT ATTORNEY  
GOALS AND INITIATIVES 2012**

**MISSION**

The District Attorney of Allegheny County is responsible for the prosecution of all Allegheny County Criminal cases and the ancillary functions and services necessary to insure effective, efficient and just prosecution.

- ◆ **Goal: Represent the Commonwealth in proceedings, hearings and appeals in the Criminal Division and the Juvenile Section of the Family Division of the Court of Common Pleas, and in the Superior and Supreme Courts of Pennsylvania, and in the Federal District Court for the Western District of Pennsylvania and in the U. S. Third Circuit Court of Appeals.**
  - Review and screen cases with police, victims and witnesses so as to properly prepare cases for court or diversionary alternatives and to accelerate disposition, expediting pleas at the earliest possible stage of the criminal proceeding process (such as EDP and Phoenix Court).
  - Decrease the time it takes to bring a case to trial, ensuring that all cases come to trial within the time constraints imposed by Pa.R.Crim.P. 600, the speedy trial mandate.
  
- ◆ **Goal: Decrease the incidence of gun violence in Allegheny County.**
  - Enhance prosecution of gun violence offenders utilizing aggressive pursuit of bail and probation violations and close coordination with other criminal justice authorities.
  - Establish and maintain an information database to determine linkage between violent offenders.
  - Pro-actively investigate, arrest and prosecute violent groups/gangs in specific geographical locations.
  - Expedite the trial of violent offenders to insure appropriate sentences and incarceration.
  
- ◆ **Goal: Utilize the investigating Grand Jury to vigorously attack white collar, economic, organized gang and drug related crimes.**
  - Develop additional expertise in the investigation and analysis of white collar, economic and cyber crimes.
  - Utilize Grand Jury process to attack organized gang and drug related activities.
  
- ◆ **Goal: Insure coordinated, innovative and cost-efficient use of criminal justice resources.**
  - Identify new and innovative approaches to prosecution designed to address identified needs within the criminal justice system, including development of forensic evidence, crime scene analysis, GPS tracking as well as information and intelligence sharing.
  - Participate in community education and crime prevention activities.

Allegheny County Pennsylvania



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

## 2013-2014 ALLEGHENY COUNTY OPERATING BUDGETS

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

The budget preparation worksheet files that were distributed to County departments contained columns used to solicit budget requests for 2013 and 2014 in addition to the 2012 base request. Once received from the departments, the 2013-2014 spending requests were analyzed in a manner consistent with the 2012 base request, including staffing requirements. In addition all departmental revenue detail that were estimated for 2012 were also requested for 2013-2014.

This section consists of the following items:

- 2012-2014 Expenditure Forecast Worksheet – Recap by Department  
Expenditure forecast for three years, shown side to side for all County departments. This worksheet reflects the final phase of the Row Office consolidation, approved by the electorate in 2005.
- Allegheny County 2013 Out-Year Budget #1  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2013. Also displays general revenues, including property and sales taxes and other major items of non-departmental revenue. Should Federal and State Revenues continue to decrease; appropriations will need to be decreased correspondingly.
- Allegheny County 2014 Out-Year Budget #2  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2014. Also displays general revenues, including property and sales taxes and other major items of non-departmental revenue. Should Federal and State Revenues continue to decrease; appropriations will need to be decreased correspondingly.

Allegheny County Pennsylvania



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

**2012 - 2014 EXPENDITURE FORECAST WORKSHEET  
RECAP BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>2012 FORECAST</b>	<b>2013 FORECAST</b>	<b>2014 FORECAST</b>
10 County Executive	399,869	410,865	410,865
11 County Manager	1,041,001	1,069,629	1,069,629
12 County Solicitor	1,636,173	1,681,168	1,681,168
13 Budget and Finance	766,018	787,083	787,083
14 Public Defender	8,270,298	8,297,369	8,463,316
15 Human Resources	1,284,717	1,320,047	1,346,448
16 MBE - DBE - WBE	455,020	467,533	467,533
17 Medical Examiner	7,944,985	8,204,572	8,368,663
18 Court Records	7,325,417	7,552,553	7,703,604
20 Administrative Services	24,911,747	25,596,820	25,852,788
21 Real Estate	2,977,938	3,085,519	3,116,374
25 Human Services	159,805,680	164,200,336	165,842,339
26 Kane Regional Centers	96,073,281	98,715,296	99,702,449
27 Health	26,273,742	27,160,670	27,703,883
30 Jail	54,880,773	56,225,594	57,350,106
31 Police	25,651,720	26,357,142	26,884,285
32 Shuman Center	11,135,690	11,498,434	11,613,418
33 Emergency Services	2,299,441	2,362,676	2,362,676
35 Public Works	29,464,953	30,275,239	30,880,744
37 Parks	7,738,129	8,002,303	8,082,326
46 Non-Dept Expenses	10,624,625	10,811,067	10,767,117
47 Debt Service	76,001,636	77,016,553	78,091,208
48 Juvenile Court Placement	32,822,764	33,725,390	34,399,898
49 Miscellaneous Agencies	47,446,024	48,750,790	48,750,790
55 County Council	932,383	955,614	955,614
60 Court Of Common Pleas	53,445,532	55,055,310	56,156,416
70 Controller	6,074,636	6,148,472	6,271,441
71 Sheriff	13,382,616	13,716,071	13,990,392
72 Treasurer	5,566,546	5,730,787	5,845,403
73 District Attorney	13,841,646	14,201,298	14,485,324
	<b><u>730,475,000</u></b>	<b><u>749,382,200</u></b>	<b><u>759,403,300</u></b>

**ALLEGHENY COUNTY  
2013 OUT-YEAR BUDGET #1**

<b>EXPENDITURES</b>		<b>REVENUES</b>	
<b>Department</b>	<b>Budget</b>	<b>Department</b>	<b>Budget</b>
10 County Executive	410,865	12 County Solicitor	1,000
11 County Manager	1,069,629	14 Public Defender	200
12 Law Department	1,681,168	15 Human Resources	112,200
13 Budget & Finance	787,083	17 Medical Examiner	402,900
14 Public Defender	8,297,369	18 Court Records	11,100,100
15 Human Resources	1,320,047	20 Administrative Services	1,580,000
16 MBE - DBE - WBE	467,533	21 Real Estate Registry & Deeds	8,671,300
17 Medical Examiner	8,204,572	25 Human Services	143,879,500
18 Court Records	7,552,553	26 Kane Regional Centers	99,790,600
20 Administrative Services	25,596,820	27 Health	12,960,300
21 Real Estate Registry & Deeds	3,085,519	30 Jail	6,018,000
25 Human Services	164,200,336	31 Police	10,753,400
26 Kane Regional Centers	98,715,296	32 Shuman Center	6,172,100
27 Health	27,160,670	33 Emergency Services	54,600
30 Jail	56,225,594	35 Public Works	189,700
31 Police	26,357,142	37 Parks	23,167,000
32 Shuman Center	11,498,434		
33 Emergency Services	2,362,676	45 General Revenue:	
35 Public Works	30,275,239	Property Tax (Net)	279,549,500
37 Parks	8,002,303	Sales Tax	42,420,800
46 Non-Dept Expenses	10,811,067	Drink Tax	31,203,800
47 Debt Service	77,016,553	Host Fee	5,508,000
48 Juvenile Court Placement	33,725,390	Rental Car Tax	6,292,600
49 Miscellaneous Agencies	48,750,790	Liquid Fuels Tax	4,386,000
55 County Council	955,614	Non Profits	4,000,000
60 Court of Common Pleas	55,055,310	Other Combined	11,120,400
70 Controller	6,148,472	Total General Revenue	<u>384,481,100</u>
71 Sheriff	13,716,071		
72 Treasurer	5,730,787	48 Juvenile Ct Placement	22,306,700
73 District Attorney	14,201,298	49 Miscellaneous Agencies	336,600
		55 County Council	100
		60 Court of Common Pleas	12,911,400
		70 Controller	46,600
		71 Sheriff	3,051,500
		72 Treasurer	1,393,300
		73 District Attorney	2,000
<b>Total Expenditures</b>	<b><u>749,382,200</u></b>	<b>Total Revenues</b>	<b><u>749,382,200</u></b>

**ALLEGHENY COUNTY  
2014 OUT-YEAR BUDGET #2**

<b>EXPENDITURES</b>		<b>REVENUES</b>	
<b>Department</b>	<b>Budget</b>	<b>Department</b>	<b>Budget</b>
10 County Executive	410,865	12 County Solicitor	1,000
11 County Manager	1,069,629	14 Public Defender	200
12 Law Department	1,681,168	15 Human Resources	114,400
13 Budget & Finance	787,083	17 Medical Examiner	411,000
14 Public Defender	8,463,316	18 Court Records	11,322,000
15 Human Resources	1,346,448	20 Administrative Services	1,611,500
16 MBE - DBE - WBE	467,533	21 Real Estate Registry & Deeds	8,844,800
17 Medical Examiner	8,368,663	25 Human Services	146,757,100
18 Court Records	7,703,604	26 Kane Regional Centers	101,786,200
20 Administrative Services	25,852,788	27 Health	13,219,500
21 Real Estate Registry & Deeds	3,116,374	30 Jail	6,138,500
25 Human Services	165,842,339	31 Police	10,968,500
26 Kane Regional Centers	99,702,449	32 Shuman Center	6,295,600
27 Health	27,703,883	33 Emergency Services	55,700
30 Jail	57,350,106	35 Public Works	193,600
31 Police	26,884,285	37 Parks	23,630,200
32 Shuman Center	11,613,418		
33 Emergency Services	2,362,676	45 General Revenue:	
35 Public Works	30,880,744	Property Tax (Net)	285,140,500
37 Parks	8,082,326	Sales Tax	43,269,200
46 Non-Dept Expenses	10,767,117	Drink Tax	31,827,900
47 Debt Service	78,091,208	Host Fee	5,618,200
48 Juvenile Court Placement	34,399,898	Rental Car Tax	6,418,400
49 Miscellaneous Agencies	48,750,790	Liquid Fuels Tax	4,473,700
55 County Council	955,614	Non Profits	4,000,000
60 Court of Common Pleas	56,156,416	Other Combined	6,456,900
70 Controller	6,271,441	Total General Revenue	<u>387,204,800</u>
71 Sheriff	13,990,392		
72 Treasurer	5,845,403	48 Juvenile Ct Placement	22,752,800
73 District Attorney	14,485,324	49 Miscellaneous Agencies	343,300
		55 County Council	100
		60 Court of Common Pleas	13,169,400
		70 Controller	47,500
		71 Sheriff	3,112,500
		72 Treasurer	1,421,100
		73 District Attorney	2,000
		Total Revenues	<u><u>759,403,300</u></u>
<b>Total Expenditures</b>	<u><u>759,403,300</u></u>		

Allegheny County Pennsylvania



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