



ALLEGHENY COUNTY
ALWAYS INSPIRING

2019 County of Allegheny Comprehensive Fiscal Plan

RICH FITZGERALD
County Executive

DEPARTMENT OF BUDGET AND FINANCE

Mary C. Soroka, Director
Adam R. Lentz
Timothy L. Cox
Michael R. Humenik
Edisa Berberkic
Elliot J. Rambo
Phillip J. Hunkele
Stacie Perez
Gina Buzzard

Jennifer M. Liptak, Chief of Staff
William D. McKain CPA, County Manager
Stephen E. Pilarski, Deputy County Manager
Barbara M. Parees, Deputy County Manager
Andréa Stanford, Assistant County Manager

OFFICE OF COUNTY COUNCIL

John DeFazio, President
Nicholas Futules, Vice-President
Paul Klein, Chair
Committee on Budget and Finance



INTRODUCTION - 2019 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2019 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2019 Operating Budget** – The 2019 Operating Budget is included in Section I at character-level detail for all operating departments within the County. Details are also included for all revenue sources. The 2019 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 2019 are recommended at \$932.4 million.
- ◆ **2020 - 2021 Operating Budgets** – The Home Rule Charter requires a longer range forecast for the operations of County Government. Included in Section II for your review is a first look at operating budget estimates for fiscal years 2020 and 2021.
- ◆ **2019 Capital Budget** – The 2019 Capital Budget includes 56 Infrastructure and Capital Improvement Projects valued at \$111.2 million. The \$111.2 million is supported by \$53.5 million of bond revenues and \$32.2 million from the State and Federal governments and other funds from the Allegheny Regional Asset District and County Operating Budget. Details for all projects are included in Section III.
- ◆ **2020-2024 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2020 and by functional area for 2021-2024. 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.
- ◆ **2019 Grants and Special Accounts Budget** – Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. The proposed Grants Budget is \$1.0 billion for 2019, which requires only \$8.4 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2019 in this category is forecasted to be \$124.3 million, and can be found in Section VI.
- ◆ **2019 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 \$36.2 million of revenues and expenditures for 2019. 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 2019 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2019 Comprehensive Fiscal Plan is available on the County's website at:

<http://www.alleghenycounty.us/budget/2019/index.aspx>.

Table of Contents

Introduction - 2019 Comprehensive Fiscal Plan	i
I. 2019 Operating Budget	
2019 Comprehensive Fiscal Plan Message	1
Summary of 2019 Operating Revenues	2
Where The Money Comes From	3
2019 Departmental Appropriation by Program Area	4
How The Money Is Used	5
Summary of 2019 Operating Revenues and Expenditures by Fund	6
2019 Department Appropriation by Fund and Program Area	7
Departmental Revenue Summary Comparison	8
Departmental Expenditure Summary Comparison	9
2019 Departmental Revenue by Source	10
Comparison of Estimated Countywide Revenue for 2019 and 2018	11
Taxable Countywide Assessed Valuation on Real Property 2009 - 2019	15
Full-time Operating Headcount by Department	16
Executive Departments:	
<u>County Administration / General Government</u>	
County Executive	17
County Manager	18
County Solicitor	19
Budget and Finance	21
Public Defender	24
Human Resources	28
Minority, Women and Disadvantaged Business Enterprise	30
Medical Examiner	32
Court Records	36
Administrative Services	40
Administrative Division	41
Division of Computer Services	47
Elections Division	52
Marketing and Special Events	53
Property Assessments Division	56
Purchasing and Supplies Division	58
Real Estate Division	60
Veterans Services Division	62
<u>Health and Welfare</u>	
Human Services	63
Kane Community Living Centers	66
Health	69
Shuman Center	87
Juvenile Court Placement	110

Table of Contents

Public Safety

Jail	78
Police	82
Emergency Services	91

Other

Public Works	98
Parks	101
Facilities Management	104
Non-Department Revenues	107
Non-Department Expenditures	108
Debt Service	109
Miscellaneous Agencies	111

County Council, Row Offices and Court of Common Pleas

County Council	112
Court of Common Pleas	114
Controller	119
Sheriff	122
Treasurer	124
District Attorney	128

II. 2020 - 2021 Operating Budgets

2020 - 2021 Operating Budgets Summary	133
2020 Projected Operating Budget	134
2021 Projected Operating Budget	135

III. 2019 Capital Budget

2019 Capital Budget Summary	137
2019 Capital Budget by Funding Source	140
2019 Capital Budget by Program Area	141
2019 Capital Budget Recommended Projects by Funding Source & Appropriation	142
2019 Capital Project Descriptions by Program Area	
Bridges	146
Buildings	148
Community College of Allegheny County (CCAC)	150
Equipment	151
Parks	153
Port Authority	155
Roads	156

IV. 2020 - 2024 Capital Improvement Plan

Five Year Capital Improvement Plan Summary	157
Five Year Capital Improvement Plan	159
2020 Capital Budget Recommended Projects by Funding Source & Appropriation	160
2021 - 2022 Recommended Capital Improvement Plan	164
2023 - 2024 Recommended Capital Improvement Plan	165

Table of Contents

V. 2019 Grants Budget	
2019 Grants Budget Summary.....	167
2019 Grant Totals by Funding Source	168
2019 Grant Totals by Department.....	169
2019 Grant Details by Funding Source	170
2019 Grant Project Descriptions by Department	184
VI. 2019 Special Accounts Budget	
2019 Special Accounts Summary	237
2019 Special Account Totals by Funding Source	238
2019 Special Account Totals by Department	239
2019 Special Account Details by Funding Source.....	240
2019 Special Account Descriptions by Department.....	248
VII. 2019 Agency Fund Budget	
Agency Fund Budget Summary	269
Agency Funds Held in Trust as of December 31, 2017	270
Hotel / Motel Room Tax Fund	271
VIII. Acronyms Glossary	
Acronyms Glossary.....	273



COUNTY OF ALLEGHENY

2019 COMPREHENSIVE FISCAL PLAN MESSAGE

As required by the Home Rule Charter, County Council must adopt balanced annual operating and capital budgets for the coming year. For the 17th time in 18 years, the 2019 Comprehensive Fiscal Plan accomplishes this mandate without an increase in the property tax millage rate. The volume of new construction activity going on in our county, valued in excess of \$1.1 billion, helps to support our ongoing needs.

The proposed 2019 Operating Budget is \$932.4 million, which represents a \$26.6 million, or 2.9% increase over the 2018 Adopted Budget. The trend during my tenure has been one of conservative budgeting and 2019 continues that trend, keeping the increase modest and in line with the cost of living.

During our 2018 bond rating review, S&P Global cited our strong economy, management with good financial policies, budgetary flexibility and strong institutional framework as key factors in affirming our AA- rating. Moody's Investors Services increased our rating to Aa3, citing that this rating reflects their belief that the county's tax base will continue to grow while its financial position will remain stable.

As our region continues to thrive and attract new businesses, so does our commitment to enhance the quality of life for our residents with ongoing enhancements to programming and events offered in our parks. Our continued commitment also extends to building a strong workforce, maintaining our infrastructure, providing opportunities for all residents of our region and partnering with municipalities when opportunities are identified.

The proposed 2019 Capital Budget is \$111.2 million and provides funding for 56 infrastructure/capital improvement projects. This budget includes funding to complete the final phase of our historic courthouse roof as we continue to invest in the restoration of our historic landmarks, continue our robust road program and fund work on the 2nd "Sister Bridge" in our downtown core - the Rachel Carson (9th Street) Bridge. Landslide and lateral support repairs will also continue.

Renovation and planning are underway for Emergency Services' move, including the 9-1-1 Call Center, to the new state-of-the-art facility on Hookstown Road in Moon Township. It is the busiest center by volume and has the most complex operations and communications systems in the Commonwealth.

Our Kane Community Living Centers continue to identify and address the needs of our residents through the development and implementation of specialty units such as substance abuse, behavioral health and memory care. The 2019 budget includes the necessary resources to fully implement the Substance Use Disorder Unit at the McKeesport Kane Community Living Center to address an identified need within the county.

Once again, the budget focuses on ensuring services are available to the most vulnerable in our community. In July of 2019, Human Services (DHS) will begin administering funding from the state that will provide for an Early Learning Resource Center (ELRC). The ELRC will provide a single-entry point for families to connect with important services such as family support and early intervention, to access quality care for their children, and to continually improve the quality of early learning and education in the county.

	2019			
	Recommended Budget	Taxes/Local	Federal/State	Other
Operating	\$ 932.4	501.5	230.5	200.4
Capital	111.2	53.5	32.2	25.5
Grants	1,049.7	8.4	974.6	66.7
Special Accounts	124.3	-	26.5	97.8
Total	\$ 2,217.6	563.4	1,263.8	390.4

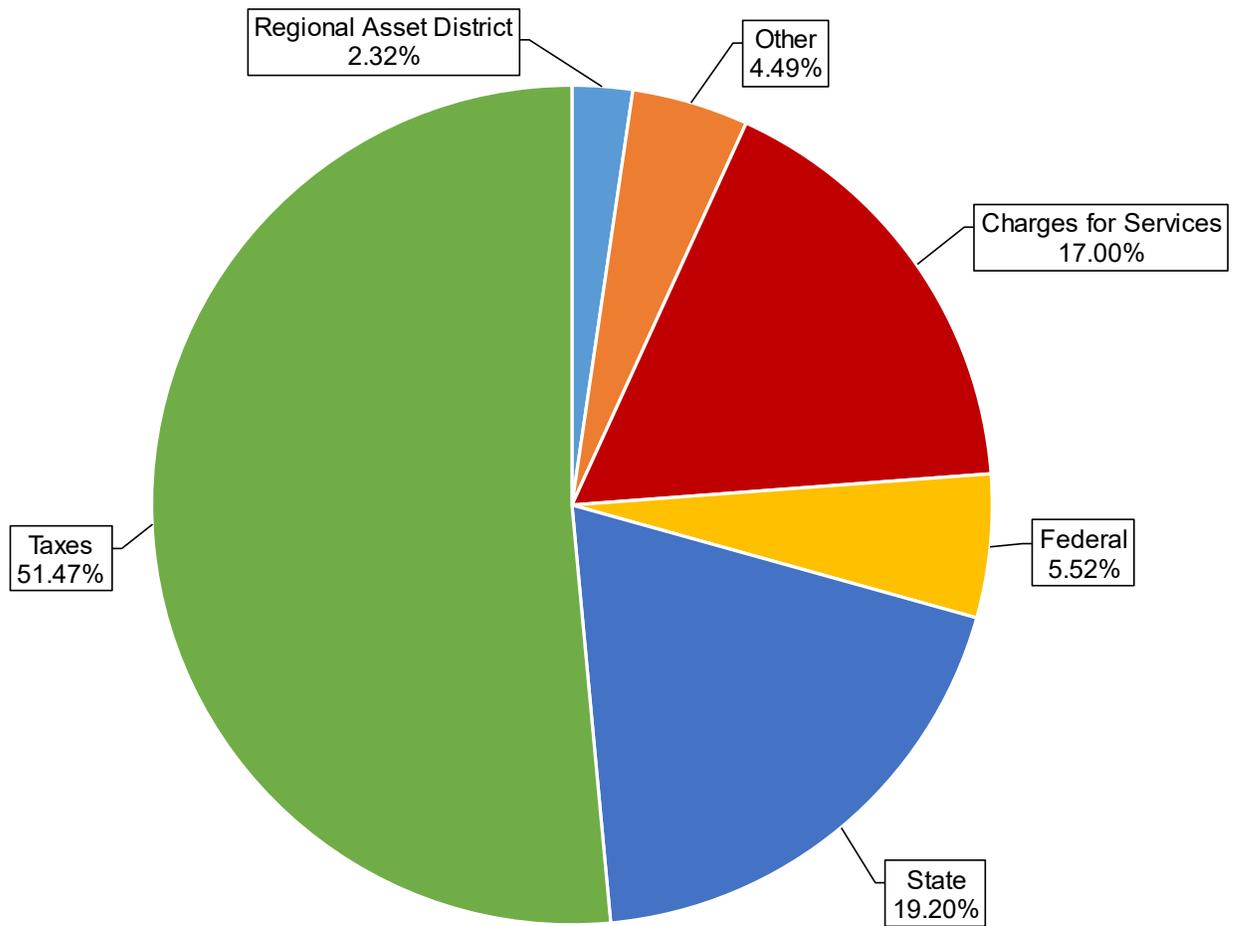
As always, both the County Manager and Director of Budget & Finance are available to answer questions regarding the 2019 Comprehensive Fiscal Plan.

Rich Fitzgerald
County Executive

Summary of 2019 Operating Revenues

Operating Revenues	2019 Recommend	2018 Adopted	Variance	% Change
Real Estate Tax Revenue	376,700,282	371,558,014	5,142,268	1.38%
In Lieu of Taxes Revenue	650,000	650,000	0	0.00%
Tax Refunds	-4,325,000	-4,450,000	125,000	-2.81%
Sales and Use Tax Revenue	50,209,704	49,225,200	984,504	2.00%
Transit Support Taxes	51,168,324	49,178,081	1,990,243	4.05%
2% Gaming Host Fee	5,500,000	5,600,000	-100,000	-1.79%
Tax Revenue	479,903,310	471,761,295	8,142,015	1.73%
License & Permit Revenue	3,413,580	3,579,794	-166,214	-4.64%
General Govt Revenue	32,778,316	36,320,080	-3,541,764	-9.75%
Real Estate Transfer Revenue	2,611,000	2,611,500	-500	-0.02%
Elections Revenue	13,200	15,500	-2,300	-14.84%
Public Safety Revenue	491,824	536,072	-44,248	-8.25%
Health Services Revenue	3,967,000	3,578,850	388,150	10.85%
Recreation Revenue	3,966,204	3,810,639	155,565	4.08%
Welfare Revenue	1,145,000	1,305,003	-160,003	-12.26%
Use of Prop & Equip Revenue	2,311,055	2,300,000	11,055	0.48%
Kane Revenue	98,004,002	23,633,000	74,371,002	314.69%
Misc Receipt for Svcs Revenue	13,258,939	13,647,211	-388,272	-2.85%
Charges for Services	158,546,540	87,757,855	70,788,685	80.66%
Fines & Forfeits Revenue	4,069,000	4,068,000	1,000	0.02%
Regional Asset District	21,640,961	20,812,500	828,461	3.98%
PA Dept Consrv & Natural Res	75,000	75,000	0	0.00%
Human Services State Revenue	153,120,719	145,970,518	7,150,201	4.90%
PA Dept Transportation	4,900,000	5,000,000	-100,000	-2.00%
Court Related State Revenue	4,692,000	4,652,000	40,000	0.86%
Health Related State Revenue	7,058,561	7,937,970	-879,409	-11.08%
Shared State Revenue	4,850,000	4,850,000	0	0.00%
Other State Revenue	3,109,598	3,098,000	11,598	0.37%
Kane State Revenue	1,174,601	39,253,407	-38,078,806	-97.01%
PA State Revenue	178,980,479	210,836,895	-31,856,416	-15.11%
US Dept Health & Human Svc	40,859,853	42,811,412	-1,951,559	-4.56%
Other Federal Revenues	4,811,797	2,938,909	1,872,888	63.73%
Kane Federal Revenue	5,812,346	40,114,757	-34,302,411	-85.51%
Federal Revenue	51,483,996	85,865,078	-34,381,082	-40.04%
Misc Receipts Revenue	14,630,293	13,961,991	668,302	4.79%
Transfer Revenue	1,922,120	1,586,320	335,800	21.17%
Revenue - Regular	914,590,279	900,229,728	14,360,551	1.60%
Fund Transfer	17,788,771	5,520,272	12,268,499	222.24%
Total Revenue	932,379,050	905,750,000	26,629,050	2.9%

2019 Operating Budget
Where The Money Comes From
\$932,379,050

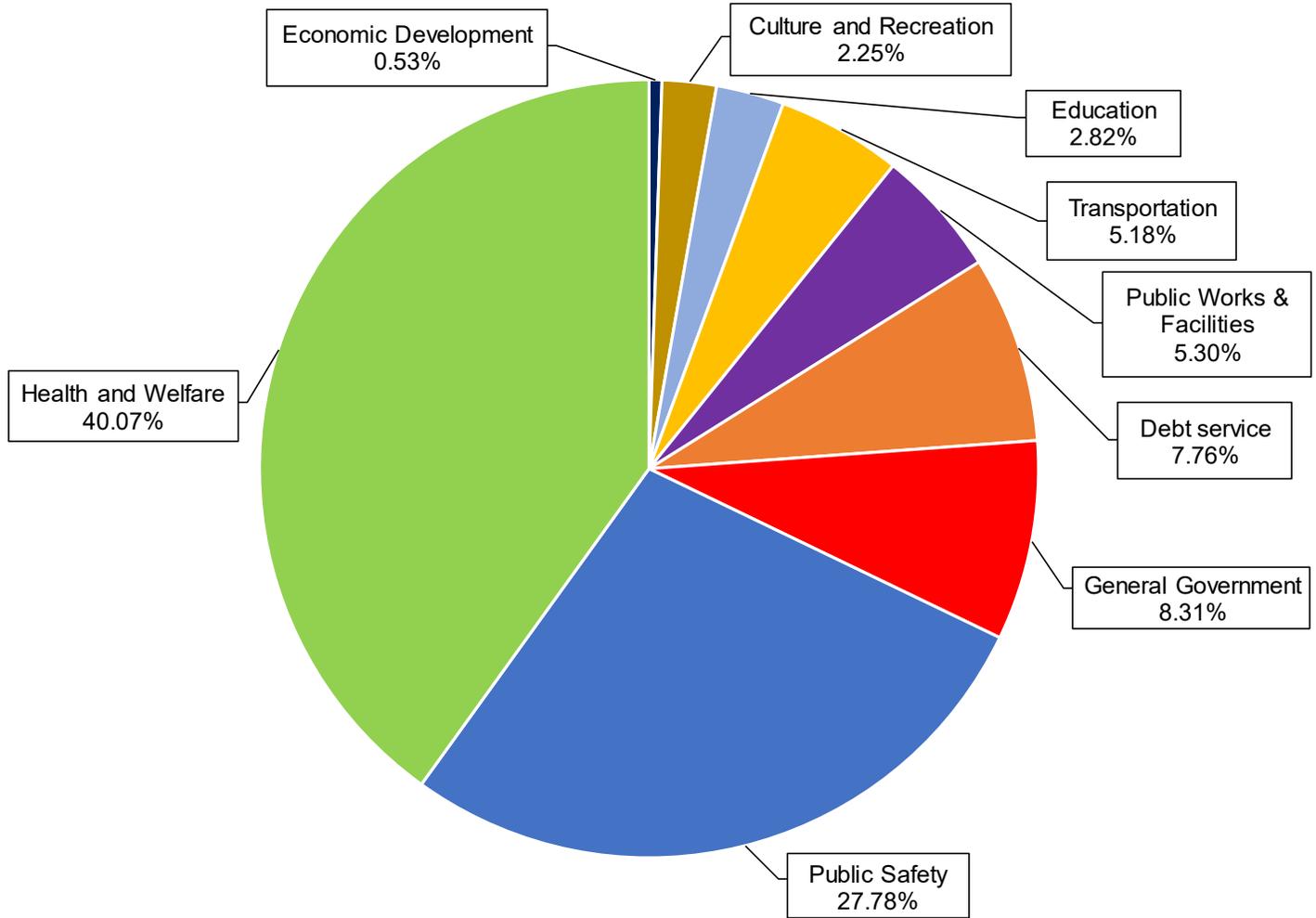


	2019
Revenue Source	Recommend
Taxes	479,903,310
Other	41,823,764
Charges for Services	158,546,540
Regional Asset District	21,640,961
State	178,980,479
Federal	51,483,996
Total	932,379,050

2019 Departmental Appropriation by Program Area

Program Area / Department	2019 Recommend	2018 Adopted	Variance	% Change
General Government				
D 10 County Executive	470,492	449,064	21,428	4.77%
D 11 County Manager	1,894,500	1,830,800	63,700	3.48%
D 12 County Solicitor	2,476,072	2,427,933	48,139	1.98%
D 13 Budget and Finance	1,014,886	937,976	76,910	8.20%
D 15 Human Resources	2,154,269	2,118,530	35,739	1.69%
D 16 MWDBE	793,173	737,314	55,859	7.58%
D 17 Medical Examiner	10,928,771	10,550,193	378,578	3.59%
D 18 Court Records	8,443,358	8,235,058	208,300	2.53%
D 20 Administrative Services	24,525,239	24,089,815	435,424	1.81%
D 46 Non-Department Expenses	8,081,142	8,100,830	-19,688	-0.24%
D 49 Miscellaneous Agencies [see p. 111]	517,000	507,000	10,000	1.97%
D 55 County Council	1,082,934	1,257,582	-174,648	-13.89%
D 70 Controller	7,386,622	7,162,434	224,188	3.13%
D 72 Treasurer	7,718,714	7,484,451	234,263	3.13%
Total General Government	77,487,172	75,888,980	1,598,192	2.11%
Health and Welfare				
D 20 Administrative Services	694,694	752,564	-57,870	-7.69%
D 25 Human Services	199,593,379	193,863,543	5,729,836	2.96%
D 26 Kane Community Living Centers	110,203,268	107,061,714	3,141,554	2.93%
D 27 Health	18,527,048	18,089,824	437,224	2.42%
D 32 Shuman Center	10,786,384	10,810,647	-24,263	-0.22%
D 48 Juvenile Court Placement	33,751,879	32,966,568	785,311	2.38%
Total Health and Welfare	373,556,652	363,544,860	10,011,792	2.75%
Public Safety				
D 14 Public Defender	10,239,923	9,835,494	404,429	4.11%
D 30 Jail	86,803,729	81,659,259	5,144,470	6.30%
D 31 Police	35,645,007	34,143,992	1,501,015	4.40%
D 33 Emergency Services	5,986,189	5,602,550	383,639	6.85%
D 60 Court of Common Pleas	80,558,221	77,730,217	2,828,004	3.64%
D 71 Sheriff	20,170,032	19,650,495	519,537	2.64%
D 73 District Attorney	19,647,069	18,932,118	714,951	3.78%
Total Public Safety	259,050,170	247,554,125	11,496,045	4.64%
Public Works and Facilities				
D 35 Public Works	27,112,118	26,579,969	532,149	2.00%
D 38 Facilities Management	22,301,435	21,480,810	820,625	3.82%
Total Public Works and Facilities	49,413,553	48,060,779	1,352,774	2.81%
Culture and Recreation				
D 20 Administrative Services	1,790,020	1,605,419	184,601	11.50%
D 37 Parks	18,284,718	17,772,370	512,348	2.88%
D 49 Miscellaneous Agencies [see p. 111]	887,052	989,333	-102,281	-10.34%
Total Culture and Recreation	20,961,790	20,367,122	594,668	2.92%
Economic Development				
D 46 Non-Department Expenses	4,600,000	4,800,000	-200,000	-4.17%
D 49 Miscellaneous Agencies [see p. 111]	377,500	377,500	0	0.00%
Total Economic Development	4,977,500	5,177,500	-200,000	-3.86%
Debt Service				
D 46 Non-Department Expenses	359,000	359,000	0	0.00%
D 47 Debt Service (Long-Term)	71,941,592	71,945,576	-3,984	-0.01%
Total Debt Service	72,300,592	72,304,576	-3,984	-0.01%
Other Program Areas				
D 49 Transportation [see p. 111]	48,324,095	47,057,719	1,266,376	2.69%
D 49 Education [see p. 111]	26,307,526	25,794,339	513,187	1.99%
Total Other	74,631,621	72,852,058	1,779,563	2.44%
Total Expenditure	932,379,050	905,750,000	26,629,050	2.9%

2019 Operating Budget
How The Money Is Used
\$932,379,050



Program Area	2019 Recommend
General Government	77,487,172
Health and Welfare	373,556,652
Public Safety	259,050,170
Public Works and Facilities	49,413,553
Culture and Recreation	20,961,790
Economic Development	4,977,500
Debt service	72,300,592
Transportation	48,324,095
Education	26,307,526
Total	932,379,050

Summary of 2019 Operating Revenues and Expenditures by Fund

	General 3.9770 Mills	Debt Service 0.7530 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
Operating Revenues						
Real Estate Tax Revenue	312,507,282	64,193,000	0	0	0	376,700,282
In Lieu of Taxes Revenue	650,000	0	0	0	0	650,000
Tax Refunds	-3,725,000	-600,000	0	0	0	-4,325,000
Sales and Use Tax Revenue	50,209,704	0	0	0	0	50,209,704
Transit Support Taxes	0	0	0	51,168,324	0	51,168,324
2% Gaming Host Fee	5,500,000	0	0	0	0	5,500,000
Tax Revenue	365,141,986	63,593,000	0	51,168,324	0	479,903,310
License & Permit Revenue	3,413,580	0	0	0	0	3,413,580
Charges for Services	158,546,540	0	0	0	0	158,546,540
Fines & Forfeits Revenue	4,069,000	0	0	0	0	4,069,000
Regional Asset District	21,640,961	0	0	0	0	21,640,961
PA Dept Consvr & Natural Res	75,000	0	0	0	0	75,000
Human Services State Revenue	153,120,719	0	0	0	0	153,120,719
PA Dept Transportation	0	0	0	0	4,900,000	4,900,000
Court Related State Revenue	4,692,000	0	0	0	0	4,692,000
Health Related State Revenue	7,058,561	0	0	0	0	7,058,561
Shared State Revenue	462,000	88,000	4,300,000	0	0	4,850,000
Other State Revenue	3,109,598	0	0	0	0	3,109,598
Kane State Revenue	1,174,601	0	0	0	0	1,174,601
PA State Revenue	169,692,479	88,000	4,300,000	0	4,900,000	178,980,479
US Dept Health & Human Svc	40,859,853	0	0	0	0	40,859,853
Other Federal Revenues	4,475,797	336,000	0	0	0	4,811,797
Kane Federal Revenue	5,812,346	0	0	0	0	5,812,346
Federal Revenue	51,147,996	336,000	0	0	0	51,483,996
Misc Receipts Revenue	14,321,706	7,924,592	2,000	-7,633,000	14,995	14,630,293
Transfer Revenue	1,922,120	0	0	0	0	1,922,120
Revenue - Regular	789,896,368	71,941,592	4,302,000	43,535,324	4,914,995	914,590,279
Fund Transfer	13,000,000	0	0	4,788,771	0	17,788,771
Total Revenue	802,896,368	71,941,592	4,302,000	48,324,095	4,914,995	932,379,050
Operating Expenditures						
Personnel	329,979,190	0	2,600,000	0	1,015,000	333,594,190
Fringe Benefits	133,954,213	0	1,702,000	0	550,000	136,206,213
Supplies	31,906,095	0	0	0	0	31,906,095
Materials	3,691,045	0	0	0	0	3,691,045
Repair & Maintenance	2,503,036	0	0	0	0	2,503,036
Fixed Assets Cost	2,020,575	0	0	0	0	2,020,575
Services	310,708,952	0	0	32,488,095	3,126,995	346,324,042
Expenditure Recovery	-93,688,894	0	0	0	0	-93,688,894
Contributed Services	81,435,656	0	0	0	0	81,435,656
Debt Service	359,000	71,941,592	0	0	0	72,300,592
Contingency	27,500	0	0	0	0	27,500
Operating Transfers Out	0	0	0	15,836,000	223,000	16,059,000
Total Expenditure	802,896,368	71,941,592	4,302,000	48,324,095	4,914,995	932,379,050

2019 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 3.9770 Mills	Debt Service 0.7530 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
General Government						
D 10 County Executive	470,492	0	0	0	0	470,492
D 11 County Manager	1,894,500	0	0	0	0	1,894,500
D 12 County Solicitor	2,476,072	0	0	0	0	2,476,072
D 13 Budget and Finance	1,014,886	0	0	0	0	1,014,886
D 15 Human Resources	2,154,269	0	0	0	0	2,154,269
D 16 MWDBE	793,173	0	0	0	0	793,173
D 17 Medical Examiner	10,928,771	0	0	0	0	10,928,771
D 18 Court Records	8,443,358	0	0	0	0	8,443,358
D 20 Administrative Services	24,525,239	0	0	0	0	24,525,239
D 46 Non-Department Expenses	8,081,142	0	0	0	0	8,081,142
D 49 Miscellaneous Agencies [see p. 111]	517,000	0	0	0	0	517,000
D 55 County Council	1,082,934	0	0	0	0	1,082,934
D 70 Controller	7,386,622	0	0	0	0	7,386,622
D 72 Treasurer	7,718,714	0	0	0	0	7,718,714
Total General Government	77,487,172	0	0	0	0	77,487,172
Health and Welfare						
D 20 Administrative Services	694,694	0	0	0	0	694,694
D 25 Human Services	199,593,379	0	0	0	0	199,593,379
D 26 Kane Community Living Centers	110,203,268	0	0	0	0	110,203,268
D 27 Health	18,527,048	0	0	0	0	18,527,048
D 32 Shuman Center	10,786,384	0	0	0	0	10,786,384
D 48 Juvenile Court Placement	33,751,879	0	0	0	0	33,751,879
Total Health and Welfare	373,556,652	0	0	0	0	373,556,652
Public Safety						
D 14 Public Defender	10,239,923	0	0	0	0	10,239,923
D 30 Jail	86,803,729	0	0	0	0	86,803,729
D 31 Police	35,645,007	0	0	0	0	35,645,007
D 33 Emergency Services	5,986,189	0	0	0	0	5,986,189
D 60 Court of Common Pleas	80,558,221	0	0	0	0	80,558,221
D 71 Sheriff	20,170,032	0	0	0	0	20,170,032
D 73 District Attorney	19,647,069	0	0	0	0	19,647,069
Total Public Safety	259,050,170	0	0	0	0	259,050,170
Public Works and Facilities						
D 35 Public Works	17,895,123	0	4,302,000	0	4,914,995	27,112,118
D 38 Facilities Management	22,301,435	0	0	0	0	22,301,435
Total Public Works and Facilities	40,196,558	0	4,302,000	0	4,914,995	49,413,553
Culture and Recreation						
D 20 Administrative Services	1,790,020	0	0	0	0	1,790,020
D 37 Parks	18,284,718	0	0	0	0	18,284,718
D 49 Miscellaneous Agencies [see p. 111]	887,052	0	0	0	0	887,052
Total Culture and Recreation	20,961,790	0	0	0	0	20,961,790
Economic Development						
D 46 Non-Department Expenses	4,600,000	0	0	0	0	4,600,000
D 49 Miscellaneous Agencies [see p. 111]	377,500	0	0	0	0	377,500
Total Economic Development	4,977,500	0	0	0	0	4,977,500
Debt Service						
D 46 Non-Department Expenses	359,000	0	0	0	0	359,000
D 47 Debt Service (Long-Term)	0	71,941,592	0	0	0	71,941,592
Total Debt Service	359,000	71,941,592	0	0	0	72,300,592
Other Program Areas						
D 49 Transportation [see p. 111]	0	0	0	48,324,095	0	48,324,095
D 49 Education [see p. 111]	26,307,526	0	0	0	0	26,307,526
Total Other	26,307,526	0	0	48,324,095	0	74,631,621
Total Expenditure	802,896,368	71,941,592	4,302,000	48,324,095	4,914,995	932,379,050

Departmental Revenue Summary Comparison 2019 Recommended Revenues Compared to 2018 Adopted Revenues

Department	2019 Recommend	2018 Adopted	Variance	% Change
D12 County Solicitor	85,000	90,000	-5,000	-5.56%
D14 Public Defender	2,000	1,000	1,000	100.00%
D15 Human Resources	40,000	49,000	-9,000	-18.37%
D17 Medical Examiner	3,563,000	3,553,000	10,000	0.28%
D18 Court Records	11,377,500	13,877,500	-2,500,000	-18.01%
D20 Administrative Services	19,848,120	20,867,750	-1,019,630	-4.89%
D25 Human Services	164,071,468	159,676,302	4,395,166	2.75%
D26 Kane Community Living Centers	105,041,449	103,029,664	2,011,785	1.95%
D27 Health	13,973,307	14,373,307	-400,000	-2.78%
D30 Jail	5,040,950	2,961,200	2,079,750	70.23%
D31 Police	11,295,997	12,133,860	-837,863	-6.91%
D32 Shuman Center	6,949,598	6,769,158	180,440	2.67%
D33 Emergency Services	250,580	485,200	-234,620	-48.36%
D35 Public Works	397,000	397,000	0	0.00%
D37 Parks	29,820,965	28,677,164	1,143,801	3.99%
D38 Facilities Management	230,655	186,900	43,755	23.41%
D45 Non-Dept Revenues	517,307,883	496,544,530	20,763,353	4.18%
D48 Juvenile Court Placement	24,429,104	23,739,182	689,922	2.91%
D49 Miscellaneous Agencies	400,000	400,000	0	0.00%
D60 Court of Common Pleas	12,804,220	12,569,520	234,700	1.87%
D70 Controller	20,000	18,000	2,000	11.11%
D71 Sheriff	3,107,004	3,100,213	6,791	0.22%
D72 Treasurer	1,790,250	1,736,250	54,000	3.11%
D73 District Attorney	533,000	514,300	18,700	3.64%
Total Revenue	932,379,050	905,750,000	26,629,050	2.9%

Departmental Expenditure Summary Comparison 2019 Recommended Expenditures Compared to 2018 Adopted Expenditures

Department	2019 Recommend	2018 Adopted	Variance	% Change
D10 County Executive	470,492	449,064	21,428	4.77%
D11 County Manager	1,894,500	1,830,800	63,700	3.48%
D12 County Solicitor	2,476,072	2,427,933	48,139	1.98%
D13 Budget & Finance	1,014,886	937,977	76,909	8.20%
D14 Public Defender	10,239,923	9,835,494	404,429	4.11%
D15 Human Resources	2,154,269	2,118,530	35,739	1.69%
D16 MWDBE	793,173	737,314	55,859	7.58%
D17 Medical Examiner	10,928,771	10,550,193	378,578	3.59%
D18 Court Records	8,443,358	8,235,058	208,300	2.53%
D20 Administrative Services	27,009,953	26,447,797	562,156	2.13%
D25 Human Services	199,593,379	193,863,543	5,729,836	2.96%
D26 Kane Community Living Centers	110,203,268	107,061,714	3,141,554	2.93%
D27 Health	18,527,048	18,089,824	437,224	2.42%
D30 Jail	86,803,729	81,659,259	5,144,470	6.30%
D31 Police	35,645,007	34,143,992	1,501,015	4.40%
D32 Shuman Center	10,786,384	10,810,647	-24,263	-0.22%
D33 Emergency Services	5,986,189	5,602,550	383,639	6.85%
D35 Public Works	27,112,118	26,579,969	532,149	2.00%
D37 Parks	18,284,718	17,772,370	512,348	2.88%
D38 Facilities Management	22,301,435	21,480,810	820,625	3.82%
D46 Non-Dept Expenditures	13,040,142	13,259,830	-219,688	-1.66%
D47 Debt Service	71,941,592	71,945,576	-3,984	-0.01%
D48 Juvenile Court Placement	33,751,879	32,966,568	785,311	2.38%
D49 Miscellaneous Agencies	76,413,173	74,725,891	1,687,282	2.26%
D55 County Council	1,082,934	1,257,582	-174,648	-13.89%
D60 Court of Common Pleas	80,558,221	77,730,217	2,828,004	3.64%
D70 Controller	7,386,622	7,162,434	224,188	3.13%
D71 Sheriff	20,170,032	19,650,495	519,537	2.64%
D72 Treasurer	7,718,714	7,484,451	234,263	3.13%
D73 District Attorney	19,647,069	18,932,118	714,951	3.78%
Total Expenditure	932,379,050	905,750,000	26,629,050	2.9%

2019 Departmental Revenue by Source

Department	Taxes and Regional Asset District	Federal	State	Department Earnings, and Charges	Other Revenue Sources	Total
D12 County Solicitor	0	0	0	85,000	0	85,000
D14 Public Defender	0	0	0	2,000	0	2,000
D15 Human Resources	0	40,000	0	0	0	40,000
D17 Medical Examiner	0	0	3,000,000	553,000	10,000	3,563,000
D18 Court Records	0	0	0	11,377,500	0	11,377,500
D20 Administrative Services	0	0	0	19,741,700	106,420	19,848,120
D25 Human Services	0	40,614,853	122,056,615	1,100,000	300,000	164,071,468
D26 Kane Community Living Centers	0	5,812,346	1,174,601	98,011,402	43,100	105,041,449
D27 Health	0	0	7,133,561	6,630,246	209,500	13,973,307
D30 Jail	0	3,395,797	0	159,212	1,485,941	5,040,950
D31 Police	0	0	0	11,285,997	10,000	11,295,997
D32 Shuman Center	0	0	6,909,598	0	40,000	6,949,598
D33 Emergency Services	0	0	0	209,780	40,800	250,580
D35 Public Works	0	0	0	359,000	38,000	397,000
D37 Parks	21,640,961	0	0	5,399,104	2,780,900	29,820,965
D38 Facilities Management	0	0	0	230,655	0	230,655
D45 Non-Dept Revenues	479,903,310	336,000	9,750,000	1,278,770	26,039,803	517,307,883
D48 Juvenile Court Placement	0	120,000	24,264,104	45,000	0	24,429,104
D49 Miscellaneous Agencies	0	0	0	400,000	0	400,000
D60 Court of Common Pleas	0	1,165,000	4,692,000	5,037,000	1,910,220	12,804,220
D70 Controller	0	0	0	0	20,000	20,000
D71 Sheriff	0	0	0	3,107,004	0	3,107,004
D72 Treasurer	0	0	0	488,750	1,301,500	1,790,250
D73 District Attorney	0	0	0	528,000	5,000	533,000
Total Revenue	501,544,271	51,483,996	178,980,479	166,029,120	34,341,184	932,379,050

Comparison of Estimated Countywide Revenue for 2019 and 2018 By Object Code and Character Level

Object Code	2019 Recommend	2018 Adopted	Variance
40109 Real Estate Discount	355,773,066	351,223,055	4,550,011
40110 Real Estate Current	23,390,516	23,091,373	299,143
40111 Real Est Current-Delinq	11,390,037	11,244,369	145,668
40112 Real Estate Delinquent	2,923,048	3,897,397	-974,349
40113 Real Est Delinq-Interest	332,957	391,486	-58,529
40114 Real Estate Delinq-Penlty	206,966	200,894	6,072
40115 Real Estate Liated	5,492,236	4,814,462	677,774
40116 Real Est Liated-Interest	2,193,915	1,647,608	546,307
40117 Real Est Liated-Penalty	258,973	251,375	7,598
40118 Real Est Curr-Delin Interest	454,773	400,100	54,673
40119 Real Est Curr-Delin Penalty	578,445	561,473	16,972
40120 Act 602 Real Estate Taxes	247,660	247,660	0
40121 Homestead Exemption	-26,542,310	-26,413,238	-129,072
40210 Tax Exmp Prop in Lieu of Tax	650,000	650,000	0
40310 Tax Refunds-Real Estate	-4,325,000	-4,450,000	125,000
40410 Reg Asset Dist Sales & Use	50,209,704	49,225,200	984,504
40510 Rental Vehicle Tax	7,420,237	7,134,840	285,397
40511 Alcoholic Beverage Tax	43,539,587	41,874,881	1,664,706
40512 Rental Vehicle Penalty	900	120	780
40513 Rental Vehicle Interest	600	240	360
40514 Alcoholic Beverage Penalty	132,000	108,000	24,000
40515 Alcoholic Beverage Interest	75,000	60,000	15,000
40740 2% Gaming Host Fee	5,500,000	5,600,000	-100,000
40005 Tax Revenue	479,903,310	471,761,295	8,142,015
41110 Firearm License	447,750	447,750	0
41111 Hunt/Fish/Dog/Boat Lic	180,000	180,000	0
41112 Road Opening Permit	284,000	284,000	0
41113 Pole & Wire Privilege	35,000	22,000	13,000
41114 Flammable Liquid Permit	207,580	438,200	-230,620
41115 Health Lic & Permit Food	1,840,000	1,790,744	49,256
41116 Health License & Permit	270,000	270,000	0
41118 Bingo Permits	16,000	16,000	0
41119 Small Game/Chance-License	101,000	98,500	2,500
41120 Ice Arena Permits	750	1,100	-350
41195 Other License & Permit	31,500	31,500	0
41000 License & Permit Revenue	3,413,580	3,579,794	-166,214
42110 Court Cost	1,470,000	1,470,000	0
42111 Recording & Filing Fees	27,669,004	31,066,400	-3,397,396
42112 Sale of Maps & Publications	15,000	18,000	-3,000
42113 Copying & Printing Fees	1,057,488	1,048,720	8,768
42115 Commissions	70,824	67,000	3,824
42117 Legal Fees	2,000	1,000	1,000
42120 Landfill Fees	250,000	250,000	0
42122 Act 66 05 PFA Fee	1,000	1,000	0

Comparison of Estimated Countywide Revenue for 2019 and 2018 By Object Code and Character Level

Object Code	2019 Recommend	2018 Adopted	Variance
42129 ARD Admin Fee	955,000	989,900	-34,900
42131 Court Reporter Transcript Fees	540,000	680,000	-140,000
42195 Other General Revenue	748,000	728,060	19,940
42210 Comm On State Tax Collect	3,000	3,500	-500
42211 1 Percent Realty Tax Comm	550,000	550,000	0
42212 2 Percent Realty Tax Comm	2,000,000	2,000,000	0
42214 Filing Fee Afford Housing	58,000	58,000	0
42310 Filing Fees	9,000	11,000	-2,000
42311 Absentee Ballots Reimb	2,200	2,500	-300
42313 Spec Election Reimb Fees	2,000	2,000	0
42410 Special Police Services	491,824	536,072	-44,248
42510 Insp of Prop & Materials	3,550,000	3,210,000	340,000
42511 Clinic Fees	205,000	185,000	20,000
42545 Other Health Services	212,000	183,850	28,150
42605 Program Activity Fees	170,000	120,000	50,000
42610 Golf Fees	1,625,000	1,590,000	35,000
42611 Pro Shop	12,500	12,500	0
42620 Tennis Fees	2,500	6,500	-4,000
42625 Ice Skating Fees	242,000	232,000	10,000
42626 In-line Skating Fees	400	400	0
42630 Swimming Pool Fees	975,000	952,039	22,961
42635 Ball Field Fees	90,000	115,000	-25,000
42640 Downhill Skiing	300,000	300,000	0
42642 Snow Tubing	200,000	203,000	-3,000
42643 Ski Lessons	20,000	22,000	-2,000
42644 Ski Rentals	155,000	155,000	0
42645 Other Recreation Fees	10,800	11,000	-200
42647 Hay Rides	0	200	-200
42648 Tours	18,000	33,000	-15,000
42649 Other Recreation Fees	45,000	58,000	-13,000
42650 Alcohol Beverage Sales	100,004	0	100,004
42710 Collect-Parents & Guardians	1,145,000	1,305,003	-160,003
42751 Parking Lot Rentals	400,000	400,000	0
42752 Park Shelter & Stable Rent	775,000	760,000	15,000
42753 Commission on Concessions	497,000	535,000	-38,000
42754 Rental of Other Property	443,675	450,700	-7,025
42755 Parking Leases	181,380	139,300	42,080
42756 Cell Towers Lease Rental	14,000	15,000	-1,000
42812 Private	2,979,623	3,200,000	-220,377
42813 Patient Maintenance Rev	8,018,916	8,000,000	18,916
42814 Pharmacy - Commerical	7,657,164	0	7,657,164
42815 Commercial Insurance	5,953,720	12,433,000	-6,479,280
42819 MA Exceptional DME	60,000	0	60,000
42823 CHC IGT Payments	6,434,328	0	6,434,328
42826 Commercial-LTCCAP	4,136,771	0	4,136,771
42828 Commercial-MA CHC Plans	62,763,480	0	62,763,480

Comparison of Estimated Countywide Revenue for 2019 and 2018 By Object Code and Character Level

Object Code	2019 Recommend	2018 Adopted	Variance
42910 Cash Bond Services Fee	80,000	80,000	0
42911 Passport Services	304,500	304,500	0
42913 Billing to Outside Agency	420,000	425,000	-5,000
42914 Charge Card Svcs Fee	0	6,700	-6,700
42915 Tax Billings	50,000	0	50,000
42916 Alleg Cty Airport Auth	10,828,513	11,622,068	-793,555
42918 Indir Cost Recovery-Cnty	1,486,266	1,196,943	289,323
42995 Misc Receipts for Svcs	89,660	12,000	77,660
42000 Charges for Services	158,546,540	87,757,855	70,788,685
44111 District Courts	3,400,000	3,400,000	0
44112 Forfeited Fines	19,000	18,000	1,000
44114 Forfeit Bonds-Individuals	95,000	95,000	0
44117 PMC Collections	550,000	550,000	0
44118 DC Constable Fees	5,000	5,000	0
44000 Fines & Forfeits Revenue	4,069,000	4,068,000	1,000
45115 Regional Asset District	21,640,961	20,812,500	828,461
45000 Local Units Revenue	21,640,961	20,812,500	828,461
46201 PA Dept Consvr & Ntrl Res	75,000	75,000	0
46401 PA Dept. of Human Services	10,074,719	14,375,276	-4,300,557
46956 Act 148	143,046,000	131,595,242	11,450,758
46501 PA Dept Transportation	4,900,000	5,000,000	-100,000
46801 Court Operations	1,982,000	1,982,000	0
46802 Juvenile Probation	2,165,000	2,165,000	0
46803 Adult Probation	420,000	420,000	0
46804 Jurors Fees-Reimb	85,000	85,000	0
46808 Court Interpreter Cost Reimb	40,000	0	40,000
46851 Act 315 Revenue	6,400,000	6,337,750	62,250
46852 Act 12 Revenue	658,561	1,600,000	-941,439
46855 Patient Disability Reimb	0	220	-220
46901 Liquid Fuels	4,300,000	4,300,000	0
46902 Public Utility Realty Tax	550,000	550,000	0
46955 Lunch Reimbursement	109,598	98,000	11,598
46959 Misc State Revenue	3,000,000	3,000,000	0
46302 Medical Assistance State	965,232	29,790,000	-28,824,768
46303 MA Disproportionate Share State	0	144,690	-144,690
46304 MA IGT Payments State	0	1,829,200	-1,829,200
46306 MA P4P Bonus-State	0	300,000	-300,000
46857 Pharmacy - State	209,369	7,189,517	-6,980,148
46000 PA State Revenue	178,980,479	210,836,895	-31,856,416

Comparison of Estimated Countywide Revenue for 2019 and 2018 By Object Code and Character Level

Object Code	2019 Recommend	2018 Adopted	Variance
47700 P/T-PA Dept of Human Services	40,859,853	42,811,412	-1,951,559
47901 US Marshal Maint Prisoner	3,299,997	1,500,000	1,799,997
47908 Medicaid Admin Claims	75,000	86,709	-11,709
47909 Misc Federal Revenue	1,060,800	967,200	93,600
47911 Medicare Part D Subsidy	40,000	49,000	-9,000
47912 QEC Bond - Reimb	336,000	336,000	0
47913 Medicare Part A	3,034,110	2,408,897	625,213
47914 Medicare Part B	1,732,572	2,283,561	-550,989
47915 Medical Assistance Fed	1,045,664	32,586,989	-31,541,325
47917 MA Disproportionate Share Fed	0	155,310	-155,310
47919 MA IGT Payments Fed	0	2,380,000	-2,380,000
47920 MA P4P Bonus-Federal	0	300,000	-300,000
47000 Federal Government Revenue	51,483,996	85,865,078	-34,381,082
48210 Interest From Banks	3,000,000	2,809,000	191,000
48317 Sale of Property	14,000	5,000	9,000
48318 Sale of Equip & Supplies	60,000	45,000	15,000
48321 Royalties	1,804,000	1,800,000	4,000
48338 Commission Telephone	1,394,384	1,300,000	94,384
48339 Med Record Transcript Fee	2,700	0	2,700
48340 Hotel Rental Tax	5,300,000	5,300,000	0
48342 ID Card Replacement Fee	30	200	-170
48350 COBRA Receipts	350,000	273,000	77,000
48352 Excess W/C Reimbursement	97,432	175,000	-77,568
48353 Supersedeas Fund Reimbursement	258,000	230,000	28,000
48354 Subrogation	30,000	26,000	4,000
48356 Misc Income - Meal Revenues	11,000	17,000	-6,000
48368 Sale of Merchandise	144,900	9,325	135,575
48390 Misc Receipts	645,347	682,003	-36,656
48395 Misc Refunds	313,500	85,463	228,037
91301 Operating Transfers In - Rev	8,838,000	8,325,362	512,638
91302 Operating Transfers Out - Rev	-7,633,000	-7,120,362	-512,638
48000 Misc Receipts Revenue	14,630,293	13,961,991	668,302
49110 Contrib from Funding Source	256,320	256,320	0
49111 Administrative Exp Reimb	20,000	40,000	-20,000
49195 Misc Intra-County Receipt	1,645,800	1,290,000	355,800
49005 Revenue Transfer Revenue	1,922,120	1,586,320	335,800
31210 Fund Transfer	17,788,771	5,520,272	12,268,499
Total Revenue	932,379,050	905,750,000	26,629,050

Taxable Countywide Assessed Valuation on Real Property 2009 - 2019

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2009	58,194,680,704	0.94%	4.69	--
2010	58,710,386,788	0.89%	4.69	--
2011	58,918,965,521	0.36%	4.69	--
2012	59,154,514,413	0.40%	5.69	21.32%
2013 [a]	79,693,847,285		4.73	-16.87%
2013 [b]	74,042,484,534		4.73	-16.87%
2014	75,003,468,970	1.30%	4.73	--
2015	75,214,999,504	0.28%	4.73	--
2016	76,704,584,225	1.98%	4.73	--
2017	77,781,456,661	1.40%	4.73	--
2018	78,927,137,001	1.47%	4.73	--
2019	TBD			

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

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

Full-time Operating Headcount By Department

	2019 Recommend	2018 Adopted	Change 2019 from 2018
10 - County Executive	4	4	-
11 - County Manager	20	20	-
12 - County Solicitor	58	58	-
13 - Budget & Finance	10	9	1
14 - Public Defender	132	127	5
15 - Human Resources	24	23	1
16 - MWDBE	8	8	-
17 - Medical Examiner	101	101	-
18 - Court Records	132	132	-
20 - Administrative Services	281	281	-
25 - Human Services	637	636	1
26 - Kane Community Living Centers	1,100	1,100	-
27 - Health	216	218	(2)
30 - Jail	648	630	18
31 - Police	276	274	2
32 - Shuman Center	122	124	(2)
33 - Emergency Services	24	24	-
35 - Public Works	221	221	-
37 - Parks	148	146	2
38 - Facilities Management	219	219	-
48 - Juvenile Court Placement	95	95	-
49 - Miscellaneous Agencies	1	2	(1)
55 - County Council	7	10	(3)
60 - Court of Common Pleas	818	814	4
70 - Controller	94	93	1
71 - Sheriff	203	199	4
72 - Treasurer	83	83	-
73 - District Attorney	216	211	5
TOTAL	5,898	5,862	36

10 – COUNTY EXECUTIVE

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	270,693	299,124	305,683
Fringe Benefits	104,114	127,968	142,837
Supplies	1,950	2,300	2,300
Fixed Assets Cost	0	3,056	3,056
Services	19,402	27,616	27,616
Expend Recovery	-10,390	-11,000	-11,000
Expenditure	385,769	449,064	470,492

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

11 – COUNTY MANAGER

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	1,045,866	1,344,690	1,394,942
Fringe Benefits	338,266	447,515	460,963
Supplies	12,813	17,640	17,585
Repair & Maintenance	175	2,000	2,000
Fixed Assets Cost	2,072	15,000	15,000
Services	27,148	33,010	33,010
Expend Recovery	-39,414	-29,000	-29,000
Expenditure	1,386,926	1,830,855	1,894,500

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's nineteen departments with a total budget of over \$2.2 billion and more than 7,000 employees. The office's overarching goal is to contribute to a more sustainable, healthy, safe, efficient and innovative Allegheny County.

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

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

12 – COUNTY SOLICITOR

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	3,004,985	3,260,460	3,192,399
Fringe Benefits	1,246,537	1,312,973	1,379,156
Supplies	71,712	75,100	83,100
Fixed Assets Cost	5,781	5,700	5,700
Services	398,032	492,700	467,819
Expend Recovery	-2,611,935	-2,719,000	-2,652,102
Expenditure	2,115,112	2,427,933	2,476,072
Revenue			
Charges for Services	80,000	80,000	85,000
Misc Receipts Revenue	5,418	10,000	0
Revenue	85,418	90,000	85,000

MISSION STATEMENT

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

12 – COUNTY SOLICITOR

DESCRIPTION OF SERVICES

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

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

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

2019 INITIATIVES

Review of Tax Exempt Properties: The Office of the County Solicitor will continue its on-going review of tax-exempt status of various properties and provide recommendations to the Office of Property Assessments regarding the continuation of the respective tax exemptions.

Outreach to County Departments: The Office of the County Solicitor plans to conduct educational seminars in various departments on select legal subjects of importance to the operation of county government.

Standardization of Contracts: As the county continues its move to electronic signature of contracts, there is a need to review and standardize the language, terms and conditions utilized in the county's contracts.

13 – BUDGET AND FINANCE

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	600,596	642,032	720,887
Fringe Benefits	163,985	171,871	224,642
Supplies	2,646	6,000	6,250
Repair & Maintenance	228	1,707	2,007
Services	49,700	124,373	71,100
Expend Recovery	-9,094	-8,006	-10,000
Expenditure	808,061	937,977	1,014,886

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

13 – BUDGET AND FINANCE

DESCRIPTION OF SERVICES

The Department of Budget and Finance is responsible for two key areas of county government. First, Budget and Finance must prepare, analyze and administer the county's \$2.2 billion Annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets. Secondly, it must issue all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents. These responsibilities also include the development of managerial and financial strategies to assist the County Executive to fulfill his commitments regarding the county's budgets.

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

The analysts train departments in financial business processes as well as systems used to support the business. The office also provides policy and best practice research, and financial expertise, all in compliance with Governmental Accounting Standards Board (GASB) principles.

The office processes all transfers and amendments to the Annual Comprehensive Fiscal Plan and facilitates the approval through the County Executive and County Council.

2019 INITIATIVES

Process Improvement: Work with County Manager to standardize fiscal processes looking to maximize the use of technology solutions currently available. Conduct research, testing and documentation of processes to support all the departments in their daily work.

Grant Process: Evaluate existing county grant procedures and policies to identify gaps in the grants management process. Address any findings by revising current policies and procedures or drafting new ones, as related to grant set up, grant closure, and grant amendment process. Also, continue to maintain and update the county Federal Grants Management Manual as related to any changes in federal regulations, legislature and the Uniform Guidance, 2 CFR 200.

13 – BUDGET AND FINANCE

2019 INITIATIVES (continued)

Debt Management: Budget and Finance will plan and implement a new debt issuance to meet capital needs and explore opportunities for refinancing existing debt. Explore options for updating existing methods of tracking outstanding debt that will enable expanded planning and analysis functionality.

County Time and Attendance System: Continue work with Computer Services and county-wide team on the implementation of a county-wide time and attendance system.

OnBase Implementations: Continue to work with County Manager's Office to implement the electronic travel request form approval process through OnBase and continue to identify other automation and electronic storage opportunities using OnBase.

Training and Education: Continue to provide training opportunities for staff in financial areas and prepare documentation for knowledge transfer and county-wide team on the implementation of a county-wide time and attendance system.

14 – PUBLIC DEFENDER

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	6,270,312	6,750,657	7,103,236
Fringe Benefits	2,329,584	2,664,771	2,723,237
Supplies	55,331	48,800	54,000
Repair & Maintenance	859	1,666	1,600
Fixed Assets Cost	10,832	10,000	9,000
Services	486,343	419,600	405,250
Expend Recovery	-84,220	-60,000	-56,400
Expenditure	9,069,041	9,835,494	10,239,923
Revenue			
Charges for Services	74	1,000	2,000
Misc Receipts Revenue	1,041	0	0
Revenue	1,115	1,000	2,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

14 – PUBLIC DEFENDER

DESCRIPTION OF SERVICES (continued)

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

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

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

2019 INITIATIVES

Upgrade Public Defender Services: The office's service upgrades during 2019 include the following:

- Continue to upgrade the Legal Edge system to improve upon efficiencies within the office by updating the Legal Edge Interface to be compatible with mobile devices in a manner that will further the overarching goal of moving toward a paperless system;
- Utilize iPads to record Preliminary hearings so audio recordings of proceedings can be attached to case files. This will require a process for uploading, attaching and connecting the files to our Legal Edge database. This enhancement will provide the attorneys with more timely information;

14 – PUBLIC DEFENDER

2019 INITIATIVES (continued)

- We will begin determining eligibility for our clients at the Preliminary Arraignment stage in order to streamline our process and eliminate the need for some clients to come to the office. This approach will allow attorneys to intervene earlier in the process and reduce the burden for the intake division;
- Continue to expand the efforts of the Assistant Public Defenders by representing clients during Preliminary Arraignments at the surrounding magisterial district courts in Allegheny County;
- An attorney from the Pre-Trial Division will work in concert with our two recently hired Social Workers to assist in finding alternative resolutions to criminal prosecution. The Social Workers will identify the appropriate resources to address housing, D/A services, and MH services so that referrals and placements can be made prior to arraignment, thereby decreasing the use of cash bond and jail commitments;
- A social work intern program will be expanded to further the limited resources of the Social Worker Department. Interns will interview clients; document relevant procedural histories; and conduct social histories for our clients awaiting transfer. Interns will also assist with a Client Needs Survey that will be requested from clients at intake. This needs survey will generate information that will guide how Social Workers can be most effectively used when representing clients;
- Utilize the newly created Manager of Investigations to continue to enhance the overall functioning of the Intake and Investigations Division, and expand Mitigation Services consistent with best practices for client representation;
- Work with the Allegheny County Probation Office to shorten client's probationary terms, when appropriate. This initiative will continue to decrease re-arrest and incarceration rates and increase the number of clients who successfully complete probation;
- Develop a comprehensive handbook for Assistant Public Defenders. The handbook will function as a guide for preparing and handling cases and increase the likelihood of consistent, high quality representation across the board using a structured, organized framework;
- Improve current video conferencing capabilities to include State Correctional Facilities, and Juvenile placement facilities, thus increasing contact with juvenile clients in order to monitor their progress and needs more effectively;

14 – PUBLIC DEFENDER

2019 INITIATIVES (continued)

- Continue to enhance the departments working relationship with the Judiciary, the District Attorney's Office, and other stakeholders in order to improve the Criminal Justice System as well as our ability to effectively represent our clients;
- The Office of the Public Defender has become an accredited provider of Continuing Legal Education programs. The Office will provide CLE programs to not only our staff, but to others throughout the county. This will enhance the reputation of the office; showcase the professional talent within the office; and generate a small amount of revenue through registration fees;
- Improve efforts to recruit more qualified, diverse, and capable attorneys to work in the various divisions of the office, by participating in public interest job fairs, and using a broader geographic outreach to increase the pool of talented applicants. In addition, the Manager of Training will continue to strengthen the summer internship program to attract quality candidates for future employment in the Office of the Public Defender.

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

15 – HUMAN RESOURCES

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	1,150,516	1,257,575	1,287,272
Fringe Benefits	515,544	556,677	579,764
Supplies	3,083	7,000	7,000
Fixed Assets Cost	0	2,800	1,400
Services	339,891	343,592	327,550
Expend Recovery	-43,526	-48,717	-48,717
Expenditure	1,965,508	2,118,927	2,154,269
Revenue			
Federal Government Revenue	6,269	49,000	40,000
Misc Receipts Revenue	78	0	0
Revenue	6,347	49,000	40,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Human Resources provides centralized consultation and support to more than 6,400 county employees and the management teams of the county's varied operating departments, including the recruitment, hiring and orientation of approximately 800 new employees each year. Focus areas and core functions of Human Resources include job analysis and job description development, recruitment and staffing management, compensation, benefits and wellness program administration, payroll, workers compensation and leave management, organizational and performance development, training, labor and employee relations, legal compliance, diversity and inclusion, and records management.

15 – HUMAN RESOURCES

2019 INITIATIVES

Benefits Administration: The department will engage in the vendor selection process for an automated benefits administration system to increase efficiency, streamline workflow and reduce potential for error, provide transparency, allow increased communication, create a document repository to facilitate record-keeping, and enhance reporting capabilities related to the county's health and welfare benefits programs.

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

Training and Development: In collaboration with DCS and user departments, HR will coordinate implementation of a centralized Learning Management System (LMS) to develop, deliver and track HR-related training throughout the County in areas including regulatory compliance, leadership and supervisory competencies and policy awareness to increase individual and organizational success. HR will work with designated department training coordinators to facilitate, through the LMS, development and delivery of customized curriculum based on specific needs.

Policy and Procedures Review Process: The department will continue to develop, monitor and manage a standardized HR policies and procedures review, approval and dissemination process to ensure consistent, transparent, comprehensive, fair and legally compliant HR practices in a manner that best serves the interests of county government.

Time and Attendance System: Human Resources will continue to participate in the testing, training, implementation and monitoring of NOVAtime, the selected centralized electronic time and attendance tracking system, and will support DCS, Budget and Finance and user departments in the effort.

16 – MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	379,925	423,512	435,115
Fringe Benefits	160,736	167,414	177,040
Supplies	6,780	8,221	7,818
Repair & Maintenance	1,169	1,353	600
Fixed Assets Cost	2,440	824	1,800
Services	110,238	135,990	170,800
Expenditure	661,288	737,314	793,173

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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

16 – MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

2019 INITIATIVES

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

PA UCP Electronic Application: The department will continue to participate in the PA UCP electronic application system for firms seeking certification or needing to provide the annual affidavit update necessary to continue being part of the network of certified firms. This system is also utilized for processing NAICS code modifications.

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

Outreach: The department will utilize software that will more efficiently provide outreach for events and notifications.

Training Videos: The department will continue its efforts for producing training videos that will be made available to the public via the county website and social media.

Social Media: The department will broaden its online community using social media to house its training videos and communicate certification workshops, networking opportunities and events beneficial to MWDBEs.

Equipment Upgrades: The department will utilize technology to more efficiently conduct Skype on-site visits, meetings, trainings, webinars and certification counseling sessions.

17 – MEDICAL EXAMINER

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	6,202,870	6,502,204	6,874,451
Fringe Benefits	2,263,193	2,418,870	2,593,315
Supplies	613,299	608,854	625,825
Materials	106	300	300
Repair & Maintenance	77,837	252,300	58,200
Fixed Assets Cost	5,165	12,500	2,520
Services	807,515	771,609	804,160
Expend Recovery	-83,321	-7,500	-30,000
Expenditure	9,886,664	10,559,137	10,928,771
Revenue			
Charges for Services	603,047	545,000	553,000
PA State Revenue	3,000,000	3,000,000	3,000,000
Misc Receipts Revenue	1,192	8,000	10,000
Revenue	3,604,239	3,553,000	3,563,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

17 – MEDICAL EXAMINER

MORGUE OPERATION SERVICES

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

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

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

FORENSIC LABORATORY SERVICES

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

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

17 – MEDICAL EXAMINER

FORENSIC LABORATORY SERVICES *(continued)*

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

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

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

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

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

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

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

17 – MEDICAL EXAMINER

FORENSIC LABORATORY SERVICES *(continued)*

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

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

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

2019 INITIATIVES

Drive Efficiency of Department Functions: Complete the annual review of all Standard Operating Procedures (SOP) in the Morgue, Laboratory and Administrative Operations.

- Implement the Prosecutors Module to enhance communication between the department and the District Attorney's Office. (vendor dependent)
- Present case studies at conferences and publish in peer reviewed journals.
- Continue with review of improvement projects for all department disciplines utilizing Lean Six Sigma practices and triage strategies.

Increase Revenue to Support Operations: Implement and expand receiving payments for service by credit card.

- Continue to review fee schedule and identify other revenue sources.
- Continue project to increase returns on the Crime Lab User Fee billings.

Increase Laboratory Capacity: Purchases to replace antiquated instrumentation and purchase new state of the art instrumentation to expand services inhouse instead of farming out the service.

Promote a Highly-Trained Criminal Justice Community in Allegheny County: Expand internal training offerings to local law enforcement. This includes Latent Print development training, evidence submission and pre-log training.

18 – COURT RECORDS

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	4,923,953	5,397,056	5,533,515
Fringe Benefits	2,118,206	2,346,283	2,439,043
Supplies	35,004	65,500	90,500
Materials	473	1,000	500
Repair & Maintenance	9,125	13,500	12,500
Fixed Assets Cost	5,986	37,500	30,000
Services	402,803	374,219	337,300
Expenditure	7,495,550	8,235,058	8,443,358
Revenue			
License & Permit Revenue	1,088	1,500	1,500
Charges for Services	10,685,565	13,781,000	11,281,000
Fines & Forfeits Revenue	72,775	95,000	95,000
Misc Receipts Revenue	144	0	0
Revenue	10,759,572	13,877,500	11,377,500

MISSION STATEMENT

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

18 – COURT RECORDS

DESCRIPTION OF SERVICES

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

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

DCR has an Administrative Division and three operational divisions:

CIVIL/FAMILY DIVISION

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

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

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

18 – COURT RECORDS

WILLS/ORPHANS' COURT DIVISION

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

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

CRIMINAL DIVISION

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

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

18 – COURT RECORDS

2019 INITIATIVES

Civil/Family Division – Continue to Enhance the current e-Filing/Case Management System: The department will be working to upgrade the internal docketing system in the Civil/Family Division. Some modules in the current system are written in a computer language that is outdated. Many benefits will result from upgrading the current system with added security and performance improvement. Additional features will be added to the current e-Filing system to benefit drawdown/ACH accounts. Also, the Civil/Family Division will continue the discussion of mandatory e-filing upon court approval.

Civil/Family Division - Point of Sale: The Department of Court Records Civil/Family Division will be adding additional features to the point of sales with credit cards which will improve customer service. This upgrade will provide additional payment options for the customer and will continue to provide additional security and cost savings for the county.

Wills/Orphans’ Division - Guardianship: With the growing population of Seniors, the Wills/Orphans’ Court Division is continuing to work with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) to improve the Guardianship Tracking System (GTS). We will be adding more features to this module in 2019 which will enhance the data exchange between the GTS and our current case management system. This will improve our data accuracy and efficiency.

Wills/Orphans’ Division - Point of Sale: The Department of Court Records Wills/Orphans’ Court Division will be adding additional features to the point of sales with credit cards which will improve customer service. This upgrade will provide additional payment options for the customer and will continue to provide additional security and cost savings for the county.

Criminal Division - Collections: The Criminal Division currently forwards cases to Credit Management Company that are over four years old and the defendant has not made a payment to the Criminal Division for three consecutive months. All Criminal cases are over \$300.00 and the Summary appeal cases are over \$100.00, per agreement with Credit Management. The exceptions to the rule are defendants that are incarcerated. The newer accounts are easier to pursue according to Credit Management. So, with approval from the Courts, our initiative is to forward any cases over two years where the defendant has not made a payment for three consecutive months. This should increase total dollars collected benefiting all who are owed restitution, fines and costs to the Commonwealth of Pennsylvania or Allegheny County. With Court approval we plan on implementing this change by the end of 2018. In 2019 we will evaluate the success of the change and will modify the term in which these collections will be sent. This will improve the rate of collections over a period of time.

20 – ADMINISTRATIVE SERVICES

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	12,393,772	13,588,190	13,860,265
Fringe Benefits	5,304,729	5,687,912	5,908,342
Supplies	289,840	366,247	311,700
Materials	153,323	180,923	176,000
Repair & Maintenance	358,507	573,079	545,450
Fixed Assets Cost	129,616	113,213	132,399
Services	10,407,348	10,487,041	10,453,486
Expend Recovery	-4,034,803	-4,465,200	-4,377,689
Expenditure	25,002,332	26,531,405	27,009,953
Revenue			
Charges for Services	19,455,654	20,728,900	19,722,700
Fines & Forfeits Revenue	19,168	18,000	19,000
Misc Receipts Revenue	107,747	120,850	106,420
Revenue	19,582,569	20,867,750	19,848,120

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

DAS is comprised of various divisions as follows:

20 – ADMINISTRATIVE SERVICES

Administrative Division

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	1,239,406	1,621,162	1,563,366
Fringe Benefits	514,670	668,376	660,504
Supplies	143,195	152,450	150,700
Materials	0	2,000	0
Repair & Maintenance	214,606	237,280	230,950
Fixed Assets Cost	12,346	4,350	3,900
Services	2,386,697	2,676,074	2,819,504
Expend Recovery	-2,335,507	-2,600,000	-2,585,798
Expenditure	2,175,413	2,761,692	2,843,126
Revenue			
Charges for Services	435,503	545,000	482,000
Misc Receipts Revenue	100	0	0
Revenue	435,603	545,000	482,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

20 – ADMINISTRATIVE SERVICES

Administrative Division

2019 INITIATIVES

Performance Measurement: The division will continue working with CountyStat to establish benchmarking and performance measurements for DAS.

The Administrative Division is comprised of the following areas:

BUREAU OF WEIGHTS AND MEASURES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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

2019 INITIATIVES

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

Collaboration: Weights and Measures will work in tandem with the Health Department on scale inspections for new food-related establishments to ensure more timely verification of equipment to be used.

20 – ADMINISTRATIVE SERVICES

Administrative Division

PRINTING AND MAILING SERVICES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

Over the past three years Mailing Services successfully processed more mail than ever before (an average of 3.6 million per year) with the implementation of updated equipment, new automated tracking system and trained staff.

20 – ADMINISTRATIVE SERVICES

Administrative Division

PRINTING AND MAILING SERVICES (continued)

2019 INITIATIVES

Customer Service: The division will update their online survey and send to departments on a semi-annual basis to obtain feedback, recommendations and/or satisfaction levels of our services. The goal is to exceed customer expectations with exceptional graphic design, print quality and turnaround times.

In-Sourcing and Outsourcing: Recognizing the needs of our end users and that Printing Services is not always the most cost effective, the division will continue to outsource larger print jobs for county departments provided there will be a significant savings. This division recently performed an in-depth analysis of outsourced jobs and subsequently upgraded the fleet of equipment to make the in-house operation more competitive with outsourced partners.

Collaborative Efforts: Continue to explore new work sharing opportunities and cost saving incentives for processing mail with various county entities beyond our most current expansion success with Municipal Court. Specifically, we are looking to incentivize the large volume District Court Justices with a savings up to 40% for First-Class mail processing.

USPS Account Management: The United States Postal Service is upgrading from the Centralized Account Processing System (CAPS) to the Enterprise Payment System (EPS). This redesigned system provides a convenient and cost-effective way to manage services online using a single account, providing a self-service customer experience, enhanced security features, centralized balance and account management and updated interactive reporting.

Jail Mailing Operation: To extend the reach beyond the state of Pennsylvania for the current registration of lawyers, and all legal entities for legal mail delivery to the Jail's inmates.

20 – ADMINISTRATIVE SERVICES

Administrative Division

RECORDS MANAGEMENT

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

2019 INITIATIVES

Records Destruction: Records Administration will continue its efforts to work with user departments to obtain authorization to properly destroy records that have met or passed their retention schedule; thus, freeing up space for new files to be stored. This will allow the operation to continue to work within the space allotted in the warehouse. In the last two years, over 5,000 cubic feet of records have been destroyed.

20 – ADMINISTRATIVE SERVICES

Administrative Division

CALL CENTER

MISSION STATEMENT

To provide best in class services to callers with accurate and timely assistance by listening, communicating and resolving questions, concerns and requests.

DESCRIPTION OF SERVICES

The Call Center encompasses representatives that are cross trained to answer general inquiries from the public with specific follow up tasks pertaining to Parks, Public Works, Facilities Management and Property Assessment.

This team is responsible for generating service requests for Parks and Public Works and follow up with resolutions for those individuals requesting said services. Additionally, they have the capability to assist with step-by-step instructions to provide support for those needing help with online services.

Finally, they provide routine reporting and feedback to the county departments, management and CountyStat.

2019 INITIATIVES

Expanding the staff and customer training to ensure that calls are answered within a timely response.

Cross training the staff on calls received from the Health Department and Weights and Measures, in preparation of their call volume migration.

20 – ADMINISTRATIVE SERVICES

Division of Computer Services

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	4,292,387	4,611,819	4,750,027
Fringe Benefits	1,602,608	1,689,961	1,771,113
Supplies	12,128	21,000	26,000
Materials	3,640	9,573	8,000
Repair & Maintenance	136,726	320,099	304,000
Fixed Assets Cost	26,764	30,747	114,500
Services	2,627,223	1,563,527	1,574,958
Expend Recovery	-1,699,296	-1,865,200	-1,791,891
Expenditure	7,002,180	6,381,526	6,756,707
Revenue			
Charges for Services	40,760	50,000	50,000
Revenue	40,760	50,000	50,000

MISSION STATEMENT

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

20 – ADMINISTRATIVE SERVICES

Division of Computer Services

DESCRIPTION OF SERVICES

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

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

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

In the past decade, the ability to work in partnership electronically has provided new efficiencies and effectiveness in county government. At one time this role was filled primarily by email but has grown to include video, online collaboration tools and virtual work spaces. DCS ensures that email and other alliance services are available 24 hours a day, seven days a week, while maintaining compliance laws such as Right-To-Know and HIPPA.

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

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

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

20 – ADMINISTRATIVE SERVICES

Division of Computer Services

2019 INITIATIVES

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

- Upgrade and enhance the CityWorks software application to facilitate further adoption by and increase efficiencies in the Departments of Public Works and Facilities Management.
- Having expanded the use of OnBase by collapsing several paper and legacy application workflows into centralized technology, DCS plans to onboard 12 additional new OnBase workflows.
- Leverage the county's investment in cloud technologies to reduce costs, increase efficiency and deliver enhanced services to both internal and external customers. DCS will move some document storage to the cloud to decrease internal storage needs and make these documents available from alternate locations. Additionally, Microsoft Teams (software application) will be implemented to increase collaboration and project management functionality.

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

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

Infrastructure: DCS will migrate select functions to a 2,500 sq. ft. modern data center. This innovative operation will replace several aging computing facilities throughout the county.

20 – ADMINISTRATIVE SERVICES

Division of Computer Services

2019 INITIATIVES (continued)

This state-of-the-art location will feature:

- A foundation of solid physical infrastructure to include multiple, redundant power grids, dedicated diesel backup generators, isolated purpose-specific environmental controls and an N+1 redundancy (a form of resilience that ensures system availability in the event of component failure) design for all critical utilities.
- Multiple redundant high-speed network connections. This will leverage our existing investment in a campus-wide network to connect county buildings. It will also include multiple high-speed interconnects to key groups of users. Finally, the use of numerous internet providers will ensure consistent connectivity.
- Modernized hardware and software to support the county's infrastructure, business critical applications and constituent services.

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

- Open Data Initiatives – Continue to embrace and enhance the county's joint effort on an effective Open Data Portal.
- DCS in conjunction with Marketing will work to redesign the website to provide easier navigation, improved imagery that is more representative of the county's demographics and locations and an increased usage of video that will enhance the communication portal with those whom it serves.

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

- Continue to support teams that are headed by a business analyst that is dedicated to one or more like departments with the focus on assisting and supporting their daily operational initiatives from a technological standpoint.
- Onboarding and implementation of a countywide time and attendance system. This will standardize how payroll is processed and ensure greater consistency in policy enforcement for the continued, uniform treatment of employees and compliance with the Fair Labor Standards Act. Additionally, the use of an advanced scheduling module will streamline staffing assignments to guarantee coverage when benefit time is utilized; specifically for 24/7 agencies and to aid in the reduction of overtime costs.
- Provide onboarding and business analysis services for new agencies being added to the Call Center.

20 – ADMINISTRATIVE SERVICES

Division of Computer Services

2019 INITIATIVES (continued)

Information Security: The county has heavily invested in its digital information processing capabilities thus providing improved constituent services. With the increased reliance on computer systems, it is necessary to guarantee the security of said systems for not only continuity of service, but also for the privacy of the information therein. DCS will focus additional resources to augment its existing protocol to include third-party security assessments, penetration tests and investment in advanced security technology.

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

20 – ADMINISTRATIVE SERVICES Elections Division

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	1,574,844	1,694,258	1,639,438
Fringe Benefits	768,944	799,026	817,033
Supplies	55,662	77,000	59,500
Repair & Maintenance	0	5,000	2,000
Fixed Assets Cost	600	1,000	0
Services	3,143,531	3,538,720	3,566,308
Expenditure	5,543,581	6,115,004	6,084,279
Revenue			
Charges for Services	10,633	18,000	15,700
Fines & Forfeits Revenue	19,168	18,000	19,000
Misc Receipts Revenue	2,194	850	420
Revenue	31,995	36,850	35,120

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

2019 INITIATIVES

Voting System Replacement: On February 9, 2018, Acting Secretary of State Robert Torres issued a directive that all commonwealth voting systems purchased from that day forward must employ a voter-verifiable paper ballot or paper record of votes cast. On April 12, 2018, Acting Secretary Torres directed that all Pennsylvania counties must select a voter-verifiable paper record voting system no later than December 31, 2019. In order to comply with these directives, the Elections Division will work with both the Pennsylvania Department of State and county stakeholders to make a measured and deliberative decision.

20 – ADMINISTRATIVE SERVICES Marketing and Special Events

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	274,111	364,402	508,827
Fringe Benefits	77,814	105,017	134,944
Supplies	24,673	35,000	35,000
Materials	0	250	0
Fixed Assets Cost	84,968	31,041	12,499
Services	951,034	1,097,750	1,098,750
Expenditure	1,412,600	1,633,460	1,790,020
Revenue			
Charges for Services	38,016	45,400	30,000
Revenue	38,016	45,400	30,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

MSE produces and markets all major Allegheny County events, ranging from outdoor concerts and seasonal activities to weddings and special events. The Marketing division promotes these events while also assisting other county offices and departments with their marketing and promotional needs.

The Special Events division provides free, enriching and diverse entertainment options to serve the county's broad demographics. The division collaborates with the Parks Department and outside organizations to create new events and revitalize existing ones. In 2017, Special Events recorded more than 220,888 attendees at 85 events throughout the year.

20 – ADMINISTRATIVE SERVICES

Marketing and Special Events

2019 INITIATIVES

Marketing:

Continue and expand advertising through various marketing outlets, including television and YouTube. Develop high-quality, commercial grade videos produced in-house.

Continue to grow Allegheny County's online presence by using digital advertising tools, such as Google, Peach Jar, social media and the county website, as well as new and emerging opportunities. We will use these platforms to help departments reach their goals by educating and informing the public to take greater advantage of the goods and services that the county has to offer.

Continue to serve as a central resource for departments and offices that need assistance with marking, branding, messaging and advertising. In 2018, MSE brought about successful marketing campaigns for the departments of Health and Parks, Economic Development, Kane Regional Centers and the Public Defender's Office.

Explore partnerships and opportunities with third parties and organizations to promote activities, programs and events. In 2018, we hosted promotional and information booths at Kennywood, Brunch 'N Burn, Eat Drink Pittsburgh and Verizon's corporate offices.

Photography & Videography:

Create a consistent look to photos and videos so all visual content on the county website and social media channels has a uniform and recognizable style.

Develop and follow a streamlined and efficient workflow, so that all necessary parties can view and provide feedback/critiques to on-going projects.

Develop a searchable photo and video archive system for all county content.

Continue to develop relationships with all departments to promote county events and initiatives and to tell the stories of county employees.

20 – ADMINISTRATIVE SERVICES

Marketing and Special Events

2019 INITIATIVES (continued)

Special Events:

Strengthen the summer concert series by improving the level and relevance of performers through meaningful partnerships and sponsorships.

Continue to use creative ideas to trim costs, such as the 2018 efforts to use independent contractors to run concert sound and lights, as well as Max & Erma's free concert catering in exchange for promotional consideration.

Collaborate more with the Parks Department, specifically the Park Rangers, to make all county events stronger and more impactful to the community.

Explore new partnerships with organizations interested in hosting special events in our parks, especially media organizations, such as the successful Pet 'n Play event with Entercom (formerly CBS Radio). These types of media partnerships provide additional activities for residents and come with built-in advertising and promotions.

Create effective partnerships and sponsorships for all events. In 2018, we successfully partnered with Max & Erma's and the City Paper at the Boyce Park SnowFest to enhance the event. MSE will strive to reach out and connect with more local companies to partner at smaller special events.

Venue Rentals:

Increase in event rentals at Hartwood Acres Mansion and the Courthouse.

Expand marketing efforts in 2019 to attract corporate events, fundraiser galas, baby showers, retirement parties and other non-wedding events.

Create new internal events to showcase the beautiful and unique features of both Hartwood Acres and the Courthouse to expose more residents to these county-owned assets.

20 – ADMINISTRATIVE SERVICES Property Assessments Division

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	2,732,654	2,839,791	2,839,341
Fringe Benefits	1,289,704	1,337,116	1,352,920
Supplies	37,396	43,500	21,000
Materials	0	1,700	0
Repair & Maintenance	2,475	4,500	3,500
Fixed Assets Cost	3,769	40,900	1,500
Services	831,030	1,017,142	896,026
Expenditure	4,897,028	5,284,649	5,114,287
Revenue			
Charges for Services	7,997	8,000	5,000
Revenue	7,997	8,000	5,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Property Assessments seeks to improve the accuracy of the property characteristics inventory of 578,000 real estate parcels by utilizing technology that will enhance the discovery process, and by providing citizens and government agencies with convenient methods to participate in the process. OPA administers real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.

20 – ADMINISTRATIVE SERVICES

Property Assessments Division

2019 INITIATIVES

Data Quality Improvements: Increase the usage of laser measuring devices. Designed for outside use, such devices enable assessors to quickly and accurately measure a building. Slopes and irregular topography that would distort a tape measure or a roller wheel are eliminated. Safety is also enhanced by eliminating the need to climb over and/or around landscaping.

Valuation Training: All assessors will be provided training on how to determine the assessed value of residential properties. Each will be given the opportunity for hands-on experience in assigning these values. They will continue to work closely with higher level staff to ensure that all valuations are done in accordance with accepted ad valorem practices.

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

Industry Standards and Best Practices: Senior OPA managers continue to pursue IAAO professional designations. Managers and staff have ongoing participation in IAAO discussions and local classes so that they may better implement industry standards and best practices throughout the office.

Hearing Support: Maintain the practice of having expert assessment staff available to answer questions that arise during appeals. This practice allows the appeal to proceed, rather than having to suspend and reschedule it for another day.

Sustainability Initiatives: The use of mobile devices such as tablets has increased and will be used as much as possible to replace paper work packets that are still in use by some field staff.

20 – ADMINISTRATIVE SERVICES Purchasing and Supplies Division

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	465,056	465,485	483,819
Fringe Benefits	224,030	215,660	239,223
Supplies	3,021	4,500	3,500
Materials	0	200	0
Repair & Maintenance	0	200	0
Fixed Assets Cost	1,169	1,700	0
Services	55,026	47,090	39,840
Expenditure	748,302	734,835	766,382
Revenue			
Charges for Services	13,572	15,000	14,000
Misc Receipts Revenue	105,453	120,000	106,000
Revenue	119,025	135,000	120,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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

20 – ADMINISTRATIVE SERVICES

Purchasing and Supplies Division

2019 INITIATIVES

Cooperative Procurement: Purchasing and Supplies will continue the partnership with local government agencies and other authorities to leverage combined volumes and reduce costs. A sample of some of the first phase analysis included rentals, services and supplies for janitorial needs, medical and fire protection equipment, paving materials and municipal vehicles.

20 – ADMINISTRATIVE SERVICES

Real Estate Division

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	1,674,087	1,845,628	1,923,790
Fringe Benefits	775,381	822,636	879,368
Supplies	12,338	27,797	13,500
Materials	0	500	0
Repair & Maintenance	3,995	5,000	4,000
Fixed Assets Cost	0	3,475	0
Services	127,535	162,638	139,800
Expenditure	2,593,336	2,867,674	2,960,458
Revenue			
Charges for Services	18,909,173	20,047,500	19,126,000
Revenue	18,909,173	20,047,500	19,126,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

20 – ADMINISTRATIVE SERVICES

Real Estate Division

2019 INITIATIVES

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

- Old Deeds - The pages in the old deed books are deteriorating. The books are being scanned so that once digital images are complete, the original deed books will be removed from the shelves to preserve the original books from further deterioration. Each scanned image is digitally enhanced for clarity. Phase one (1788-1880) started in 2017 and will continue through 2019. Currently, the images that are back scanned are only available in digit format for constituents using the computers in the office (Real Estate Intranet). Upon completion of the series, the digital images will be uploaded to the website. The second phase (1881-1895 series) will begin immediately following phase one.
- The State Highway plans are currently in book form only. We are continuing to back scan, enhance the image, and index all of the plans.
- Mortgage & Deeds - Xerox will continue to scan and index the deed and mortgages back to 1986.

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

Archival Measures: We will continue to microfilm all recorded documents. However, Real Estate will also continue to monitor new alternatives to this format with the use of PDFs should the state laws allow such a change.

E-Recording: We will continue to encourage the e-recording process to increase e-recording submissions. In 2019, we are striving to increase the total documents recorded to be e-recorded. This maximizes efficiency in recording, reduces postage costs for returning paper documents, and allows for the regulation of the work flow.

New Software Application: The current service and recording contract, first initiated in 2003 expires in December 2018 but will be extended into 2019. DRE continues to research alternatives with the plan to make a selection during 2019, thus, allowing for ample testing to maintain continuity of services.

20 – ADMINISTRATIVE SERVICES Veterans Services Division

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	141,227	145,644	151,657
Fringe Benefits	51,578	50,120	53,237
Supplies	1,427	5,000	2,500
Materials	149,683	166,700	168,000
Repair & Maintenance	705	1,000	1,000
Services	285,273	384,100	318,300
Expenditure	629,893	752,564	694,694

Revenue

There is no revenue associated with this division.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

2019 INITIATIVES

Outreach: Greater integration of veteran services sectors throughout the county that are addressing employment and educational opportunities as well as homelessness. Externally, this will be achieved through closer partnerships with entities such as Veterans Leadership Program, PA Serves and The Heinz Endowments. Internally, this will be accomplished with enhancement of the Allegheny County Veterans web page.

Webpage Redesign: With everchanging opportunities for benefit programs, Veterans Services has re-evaluated the content to ensure current and accurate information is provided. In addition, the page will include "Frequently Asked Questions" to assist in not only the application process for benefit assistance, but also links to resources with other veteran organizations. Finally, there will be a focus on the migration from a manual process for requests for approximately 7,000 grave markers and 150,000 flags for distribution in the county to an online request that will feed an automated inventory system.

25 – HUMAN SERVICES

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	26,919,305	30,147,285	30,356,090
Fringe Benefits	10,968,887	12,426,510	12,325,744
Supplies	1,981,942	2,241,500	2,119,500
Materials	177	1,000	0
Repair & Maintenance	28,785	28,600	24,000
Fixed Assets Cost	1,345,557	241,000	412,500
Services	142,200,172	139,807,647	144,508,379
Expend Recovery	-63,246,673	-66,574,759	-70,152,834
Contributed Services	75,184,670	75,574,760	80,000,000
Expenditure	195,382,822	193,893,543	199,593,379
Revenue			
Charges for Services	1,131,275	1,150,000	1,100,000
PA State Revenue	117,592,668	115,788,181	122,056,615
Federal Government Revenue	42,817,224	42,698,121	40,614,853
Misc Receipts Revenue	233,949	40,000	300,000
Revenue	161,775,116	159,676,302	164,071,468

MISSION STATEMENT

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

25 – HUMAN SERVICES

DESCRIPTION OF SERVICES

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

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

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

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

The department provides a wide range of services, including:

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

25 – HUMAN SERVICES

2019 INITIATIVES

Early Learning Resource Center: In July of 2019, Human Services (DHS) will begin administering funding from the state that will provide for an Early Learning Resource Center (ELRC). The ELRC will administer the childcare subsidy program for Allegheny County. The ELRC will also provide a single-entry point for families to connect with important services such as family support and early intervention, to access quality care for their children. In addition to working with families, the ELRC will work directly with childcare providers to continually improve the quality of early learning and education in the county.

Coordinated Entry for Substance Use Disorder Treatment: Our capacity to reach, engage and treat people with substance use disorders is dwarfed by the opioid epidemic and by the fragmented system by which treatment is accessed. This fragmentation creates numerous barriers for people seeking treatment and support and makes it difficult to even determine the full scope of demand. A coordinated access point will make it easier to request/receive treatment and would manage referrals, assessments and waiting lists.

In-Home Treatment for Parents with Substance Use Disorders: DHS will continue to replicate a successful model to provide quality in-home treatment for people with a substance use disorder (drug and alcohol) that have difficulty leaving their homes (for example, parents with young children). This approach will continue to significantly enhance opportunities for successful recovery and family strengthening while providing stability during a time of significant change.

Low-Barrier Shelter for Individuals in a Housing Crisis: Allegheny County has a subset of chronically homeless individuals who typically live on the street because they are unable or unwilling to meet the requirements of existing shelters. In prior years, Allegheny County set up emergency shelters when the winter temperature dropped to a certain level, but that only happened a few days during the winter and did not address the needs of this population during the rest of the year. We intend to open a year-round shelter with minimal requirements for admission, paired with a daytime drop-in center with services to address substance use and other behavioral health issues.

Service Coordination Model for Seniors: There is a transformation underway in the way PA delivers services to seniors, particularly those requiring nursing home level of care. PA has transitioned to a system coordinated by Managed Care Organizations (MCOs), which are subcontracting with DHS's Area Agency on Aging (AAA) for service coordination. AAA is restructuring its operations to provide participants with quality services through Community HealthChoices (CHC), the name of its new model.

Value-Based Purchasing for Behavioral Health Services: DHS will improve the effectiveness and quality of behavioral health services by implementing a strategy of values-based purchasing with all contracted behavioral health providers. These values-based contracts will clarify expectations and provide incentives for providers who deliver evidence-based programs with fidelity and who achieve strong client outcomes.

26 – KANE COMMUNITY LIVING CENTERS

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	47,384,824	50,354,844	50,882,693
Fringe Benefits	21,679,919	23,059,288	22,996,427
Supplies	14,094,978	14,040,798	15,079,344
Materials	475,077	621,561	618,750
Repair & Maintenance	718,256	680,898	649,638
Fixed Assets Cost	466,004	489,627	502,500
Services	18,514,523	21,345,970	21,873,916
Expend Recovery	-3,440,794	-3,350,000	-2,400,000
Expenditure	99,892,787	107,242,986	110,203,268
Revenue			
Charges for Services	22,997,702	23,638,000	98,011,402
PA State Revenue	35,075,755	39,253,407	1,174,601
Federal Government Revenue	37,243,922	40,114,757	5,812,346
Misc Receipts Revenue	176,877	23,500	43,100
Revenue	95,494,256	103,029,664	105,041,449

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Kane Community Living Centers consist of four skilled nursing and rehabilitation centers that are conveniently located throughout Allegheny County in Glen Hazel, McKeesport, Ross Township and Scott Township. There is a total of 1,166 beds in the system, including two secure Memory Care Units, two secure Geriatric Behavioral Health Units and one Transitional Care Unit. The Transitional Care Unit has private rooms and private bathrooms and is designed to help the patient quickly transition back home. Services provided at Kane include but are not limited to: short term rehabilitation; long term care; restorative nursing; Alzheimer's/dementia care; hospice services; wound care; nutritional services; dental care; podiatry care; optometry services; and respite stays.

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

26 – KANE COMMUNITY LIVING CENTERS

2019 INITIATIVES

Glen Hazel Geriatric Behavioral Health Unit: Referrals will be accepted from all area hospitals and facilities so that all area families and residents can benefit from the exceptional services offered at the newly created Glen Hazel Geriatric Behavioral Health unit.

McKeesport Substance Use Disorder Unit: In 2019, the newly renovated unit will be fully operational, and referrals will be accepted from all area hospitals and facilities. Kane entered into a partnership with Allegheny Health Network and renovated a previously closed unit at the McKeesport Kane Community Living Center in 2018. This one of a kind unit will be geared towards treating nursing home eligible residents with addiction issues. The unit will be open to all hospitals and other referral sources in our area. It is important to note that the unit is intended to care for residents with nursing home needs and is not a recovery center. This is a prime example of how Allegheny County, through Kane, can meet healthcare concerns that cannot be met by other skilled nursing facilities.

Medical Assistance (MA) Managed Care: In 2019, Kane will once again work with the three managed care organizations that the Pennsylvania Department of Human Services awarded contracts. All MA recipients have been assigned to one of the three managed care organizations. In 2019, Kane will work with the managed care organizations to provide care for residents requiring nursing facility services. This will require ongoing changes to care coordination systems and processes throughout Kane to meet the requirements of each of the three different organizations.

Electronic Health Records (EHR): Implementation, training, and roll-out of the selected system will occur throughout 2019. Kane is currently in the process of evaluating software proposals in response to an RFP.

Staffing Initiative: In 2019, in addition to traditional methods of advertising for job openings such as job fairs, internet job boards, and social media, Kane will explore other innovative methods for attracting candidates for employment. Also, innovative staffing methods (weekend only schedules, non-traditional scheduling, 12-hour shifts, etc.) will be evaluated and implemented as appropriate in 2019.

26 – KANE COMMUNITY LIVING CENTERS

2019 INITIATIVES (continued)

Decrease Hospital Readmissions: Hospital readmissions are very trying physically and emotionally for residents and their families. In addition, hospital partners who do business with Kane are being penalized by the Centers for Medicare and Medicaid Services (CMS) for readmissions that occur within 30 days. In 2017 and 2018, Kane reduced its readmission rate to one that compares favorably in the industry. In 2019, hospitals and insurers are demanding even better performance. They will be evaluating skilled nursing facilities on 30-day and 60-day readmissions. They will be holding the nursing homes responsible for readmissions even after the resident is discharged from the facility. Kane is already responding to these demands. Our discharge planners are following up with residents and families on day 1, day 3, day 7 and day 30. We will increase our follow up and demand that our home care and hospice partners fulfill their role. If our partners cannot live up to their responsibilities, we are prepared to look for new vendors.

Fundraising: The Kane Foundation was established to raise private funds to help enhance the quality of life of the Kane residents and their families. These funds are used to bring professional performers, cultural and sporting events, to the centers, and for augmenting outdoor living spaces and many other activities. Due to changes in the way that the Pennsylvania Department of Health conducts its annual surveys, the Kane Foundation will now take on a larger role. The Department of Health is now evaluating how our centers create a more home like atmosphere and what Kane does to improve the resident's quality of life. The events and activities sponsored by the Kane Foundation will be extremely helpful towards that end. For 2019, all current Kane Foundation fundraising events will continue for each Center with Kane Scott Township adding a Center focused event.

27 – HEALTH

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	10,344,726	10,650,959	10,966,398
Fringe Benefits	4,381,575	4,539,454	4,889,280
Supplies	331,048	388,456	376,150
Materials	11,538	21,950	19,475
Repair & Maintenance	53,644	46,124	35,300
Fixed Assets Cost	165,328	145,795	77,050
Services	2,065,223	2,823,030	2,589,730
Expend Recovery	-425,158	-425,980	-426,335
Expenditure	16,927,924	18,189,788	18,527,048
Revenue			
License & Permit Revenue	1,991,475	2,061,844	2,110,750
Charges for Services	4,168,968	4,107,493	4,519,496
PA State Revenue	7,055,805	8,012,970	7,133,561
Misc Receipts Revenue	307,962	151,000	189,500
Revenue Transfer Revenue	0	40,000	20,000
Revenue	13,524,210	14,373,307	13,973,307

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

The ACHD fulfills its mission by providing the following services:

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

27 – HEALTH

BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION

DESCRIPTION OF SERVICES

The Bureau of Health Promotion and Disease Prevention operates the Chronic Disease Prevention Program (CDP) to promote awareness and provide education about an array of preventable chronic health conditions. CDP also oversees the Live Well Allegheny Campaign, which promotes smoking cessation, physical activity, and healthy nutrition.

The Infectious Diseases Program (ID) provides clinical services, including vaccinations (childhood, adult and travel). Additionally, screening, evaluation, and treatment for residents with latent and active tuberculosis are provided through the Tuberculosis Clinic.

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

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

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

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

The Office of Violence Prevention implements select recommendations from Allegheny County's Public Health Commission on Preventing Violence and Promoting Community Mental Health. Components include: a Violence Prevention Community Advisory Board; an external Trauma Response Team to promote psychological and emotional wellness for residents affected by violence; external Street Outreach Teams to focus on prevention of potential conflicts; and, micro-grants to support neighborhood-specific violence prevention strategies.

2019 INITIATIVES

Expansion of Live Well Allegheny and Other Programs: The Bureau plans to expand the *Live Well Allegheny* Campaign to reach close to 150 community partners, restaurants, workplaces and schools via quarterly meetings. In addition, the Bureau will work on the implementation of a Health-in-All-Policies (HiAP) approach, which will aim to increase access to healthy food, increase physical activity and decrease smoking rates in at least 10 municipalities. Lastly, a *Safe and Healthy Communities Program* will be implemented to decrease falls, prevent sexual violence and reduce traumatic brain injury with at least 20 organizations.

27 – HEALTH

BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION (continued)

2019 INITIATIVES (continued)

Management & Inventory of Vaccines: The Immunizations Program will pilot a project with VaxCare Corporation, to provide vaccines direct from the manufacturer at no cost to the provider, as well as to manage inventory and billing services.

Integrate Hepatitis A Vaccines into STD Clinic: The STD/HIV Clinic will launch a pilot initiative to provide Hepatitis A vaccinations to STD clinic clients who report specific risk factors for the virus.

HIV and Pre-Exposure Prophylaxis (PrEP) Navigation: The STD/HIV Clinic will on-board two employees, trained as HIV/PrEP Navigators, to improve recruitment, linkage, and retention to care and health outcomes for residents living with HIV or at high-risk for HIV.

Shortened Therapy for Tuberculosis (TB): Diagnosing and treating latent TB infection can prevent the progression to TB disease, but too many patients refuse treatment because it must be taken for up to nine months. The TB Clinic will pilot use of shorter regimens for appropriate patients, such as a 4-months of *rifampin*.

Office Relocations: The TB Clinic and the ACHD Pharmacy will be relocating to the Hartley Rose Building, downtown. The ACHD Dental Administrative Offices will be relocated within the Clack complex. Relocation of the Main WIC Office will also be considered in 2019.

BUREAU OF ENVIRONMENTAL HEALTH

DESCRIPTION OF SERVICES

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

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

The Housing and Community Environment program inspects the general environment at schools, residential facilities and other institutions. The program investigates citizen housing complaints related to health hazards, monitors and treats mosquito-breeding sites, and inspects and regulates public swimming pools, parks and other facilities. The program also does lead investigations to determine how a child may have gotten an elevated blood lead level.

As part of the Housing & Community Program, the Safe and Healthy Homes/Lead Poisoning program provides healthy home inspections, upon request, to eligible individuals to identify hazards including mold and moisture, ventilation, pests, radon, fall hazards, potential lead hazards and other safety issues.

27 – HEALTH

BUREAU OF ENVIRONMENTAL HEALTH (continued)

DESCRIPTION OF SERVICES (continued)

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

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

Water Pollution Control/Solid Waste Management has been renamed in 2018 and is responsible for water pollution, solid waste and recycling.

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

The Solid Waste Management program inspects and provides oversight of 46 facilities which include operating and closed landfills, waste processing facilities, material recovery facilities, and leaf/yard composting sites.

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

2019 INITIATIVES

Air Quality: The Air Program will complete a workload and IT assessment in its Enforcement and Planning divisions using tools developed during a similar assessment in its Permitting Division in 2018.

Asbestos: Working collaboratively with the Health Department IT Project manager and DCS, implement a new software program to better track and serve clients. This data base implementation is a pilot project utilizing GOV QA and Cityworks.

Ambient Air Monitoring: Purchase and install equipment for a new, extensive monitoring site at Lawrenceville to meet EPA requirements for enhanced ozone monitoring.

Air Compliance: Continue intensive enforcement activities begun in 2018 to bring the county into compliance with all applicable regulations and EPA standards, as soon as possible.

Air Permitting: Reduce the backlog of major source operating permit renewals and implement the recommendations and tools developed by Visimo consulting.

Housing and Community Environment: Develop a strategy for, and implement a pilot primary prevention program for eliminating lead based paint hazards in privately owned dwellings and revise Article 6, Houses and Community Environment to implement the recommendations of the Lead Task Force.

Food Safety: The Program will prepare an updated draft of Article III for consideration by the Board of Health and work with the Finance office to finalize a draft to standardize permit fees.

27 – HEALTH

BUREAU OF ENVIRONMENTAL HEALTH (continued)

2019 INITIATIVES (continued)

Plumbing: Create a fillable pdf form for commercial plans and make it available on-line. This form will replace a paper based process and its creation will aid applicants, speed up the process, and allow better coordination with Food Safety and Housing plan reviews (one-stop shopping). If the Article IV changes are adopted by County Council, the program will begin a public information initiative to notify the affected public of the code changes.

An Allegheny County Plumbing codebook is currently being created and will be made available on-line in 2019.

Water Pollution Control/Solid Waste Management: Update all electronic databases/files and policies using a customized OnBase document management system to improve efficiencies.

The program will also manage the execution of 54 Municipal Consent Order and Agreement documents, all of which are waste water related.

BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY

DESCRIPTION OF SERVICES

The Bureau of Assessment, Statistics & Epidemiology has two Programs: Infectious Disease Epidemiology (IDE) and Chronic Disease Epidemiology (CDE). IDE tracks and mitigates every case of reportable disease in AC and uses this and other surveillance data to monitor for trends in and for potential outbreaks of disease. CDE is responsible for collecting, analyzing, and interpreting data on vital statistics, hospitalization reports, cancer incidence data that provides actionable information on a variety of conditions of public health importance and on the health status of county residents. Both programs work across the Department to maintain data and to aid efforts in disease mitigation. The data is used for management, evaluation and planning purposes.

2019 INITIATIVES

Chronic Disease Epidemiology:

Dissemination: Pilot use of Tableau to create interactive dashboards of vital statistics and opioid incidence data to complement existing reports and HCI indicators related to lead and opioids.

Community Health Assessment: Identify sources and collect existing quantitative data for the second iteration of the community health assessment.

Health Equity: For all analyses, include race and geography to help identify issues of health inequity.

27 – HEALTH

BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY (continued)

2019 INITIATIVES (continued)

Improved Process for Linked Reporting: Standardize yearly reporting of linked birth-death data for infant and maternal mortality.

Program Data Analysis: Describe characteristics and temporal trends of home visiting population; prepare data for potential evaluation activities

Infectious Disease Epidemiology:

Hepatitis C: Support hepatitis C elimination efforts through enhanced surveillance focused on testing, treatment, and sequelae.

Antibiotic resistance: Promote judicious use of antibiotics by sharing best practices with providers through workshops, conference calls, and e-mails.

Immunization coverage: Improve tracking of HPV vaccination status by schools and expand surveillance of influenza vaccine coverage.

Conduct county-wide effort with partner organizations to assure vaccination among vulnerable populations to mitigate possibility of a local outbreak.

Environmental Epidemiology:

Expand capacity to investigate environmental impact on public health by conducting at least two studies of environmentally sensitive conditions, hiring one personnel, and providing two reports to the public.

Continue surveillance of childhood lead levels and assess risk factors.

Continue surveillance of asthma exacerbations and assess risk factors.

Provide fact sheets to community members affected by environmental issues, particularly in environmental justice areas.

BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS

DESCRIPTION OF SERVICES

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

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

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

27 – HEALTH

BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS *(continued)*

2019 INITIATIVES

Opioid Overdose Prevention, Education, and Harm Reduction: The Bureau will support community-level response to the opioid epidemic by providing technical assistance and support to government partners and community organizations:

- Mini Grants Program – the Bureau will release a Request for Proposals in the fall of 2018 to fund community-level overdose prevention and response initiatives. These initiatives will be carried out in 2019.
- The Bureau will continue to function as the coordinating entity for state naloxone distribution to first responders and community organizations funded by state and county dollars.
- The Bureau will provide additional, hands-on support to Allegheny communities that have been hardest hit by the epidemic. Two fulltime outreach staff will focus on the following community education topics: evidence-based prevention, accessing high quality behavioral health treatment (both for addiction and other frequently co-occurring mental conditions like anxiety and depression), harm reduction (including naloxone distribution), the community impact of addiction and recovery support. Outreach workers are focused on eight priority communities in the City of Pittsburgh and surrounding municipalities.

Lead Outreach and Regulation Implementation: The Bureau will oversee year 2 of implementation of universal lead testing and monitor and evaluate lead testing operation at 3 ACHD facilities.

Support Health Policy in Live Well Municipalities: Support the Live Well Allegheny learning collaborative to provide municipalities with technical assistance that supports health in all policies.

Expand ACHD footprint via social media: communicate with more diverse populations by engaging more strategically online.

Modernize ACHD call center via asbestos pilot; assess potential expansion to other ACHD programs.

Work with other county departments to operationalize intra-governmental support for after-hours public health inquiries and reports.

Improve environmental field enforcement efforts by implementing legally sufficient tools for enforcement staff to issue notices of violation in the field, onsite.

Complete systematic review of environmental regulations.

27 – HEALTH

BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES

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

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

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

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

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

2019 INITIATIVES

Aspiring Leadership Program: Develop an Aspiring Leadership Program through the creation of a core curriculum targeted towards high performing employees to build upon the Succession Planning work completed in 2017. The curriculum will include internally developed course offerings, stretch assignments, QI projects and potential external training. The curriculum, selection and evaluation criteria will be completed by March 31, 2019, followed by program implementation. Approximately 10-15 program participants to be selected by December 31, 2019.

Asbestos Permitting System Implementation: Complete implementation of the Permit Tracking System database application by May 30, 2019. This database will automate the permitting tracking and scheduling functions of the program and serve as a pilot for future development in other programs through the use of City Works and GovQA products.

Housing Permitting System Implementation: Complete an evaluation and system selection process for a new Tracking System database application in the Housing division by September 30, 2019. This initiative will build upon the use of City Works and GovQA to leverage existing database application resources within the county to standardize data collection, complaint management and reporting.

County Administrative Initiatives: The Health Department will be transitioned to several new automated administrative tools during 2019 including: Travel Reimbursement, Contract Management, and Time and Attendance. Timeframes for completion to be determined.

27 – HEALTH

2019 INITIATIVES (continued)

Establish Laboratory Response Network B (LRN-B) Reference Laboratory: Continue to work with Pennsylvania Bureau of Laboratories and CDC in establishing a biological threats preparedness reference laboratory at the ACHD Public Health Laboratory – Lawrenceville Site. Begin to implement molecular testing services to detect certain agents of bioterrorism (e.g., anthrax and plague).

Expand Automated Testing to Outside Partners: Provide automated and rapid testing for diagnosis of HIV and syphilis to outside ACHD partners (e.g., County Jail, Shuman Juvenile Detention Center, and Pitt Men’s Study).

30 – JAIL

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	44,153,524	44,173,564	46,612,303
Fringe Benefits	16,259,001	16,864,936	17,460,849
Supplies	4,846,194	7,419,633	8,275,800
Materials	184,500	209,121	272,700
Repair & Maintenance	243,814	330,628	297,000
Fixed Assets Cost	92,637	120,000	65,000
Services	22,702,886	15,342,214	16,496,265
Expend Recovery	-2,488,501	-2,723,829	-2,676,188
Expenditure	85,994,055	81,736,267	86,803,729
Revenue			
Charges for Services	90,262	84,000	159,212
Federal Government Revenue	1,567,301	1,502,200	3,395,797
Misc Receipts Revenue	1,355,446	1,375,000	1,485,941
Revenue	3,013,009	2,961,200	5,040,950

MISSION STATEMENT

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

30 – JAIL

DESCRIPTION OF SERVICES

Built in 1995, ACJ is a high-rise direct supervision jail located in downtown Pittsburgh. Incarcerated individuals are housed at the ACJ facility, with a capacity of 3,156 inmates, and at four alternative housing facilities, which together can hold an additional 335 inmates. The average daily population of the ACJ is approximately 2,300, and ACJ completes over 25,000 intakes annually. The average length of incarceration is 80 days for females and 126 days for males.

When law enforcement agencies bring an individual to the ACJ, he/she is first searched for contraband and are medically cleared by a qualified healthcare professional to determine provision of care prior to placement in the ACJ. Next, they are booked, identified, and interviewed by pre-trial services. Pre-trial services makes a recommendation to the judge for bail or detention. Pre-arraignment hearings take place with the judge via video conference where the determination is made for bail or placement. After pre-arraignment, the individual is taken to the processing center where they are allowed to make phone calls and are held until the bond is paid. If they are to be placed in ACJ, they are medically evaluated, showered, and given an orientation package, including clothing. At this time, incarcerated individuals are sent to a classification pod where they will be assessed. Based on their classification status, they will be transferred to their respective housing units: maximum, medium, and minimum.

ACJ provides a variety of services to inmates, a description of these services is included below:

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

Substance Abuse Services: The ACJ provides drug and alcohol intervention programs to incarcerated individuals. Program pods provide drug and alcohol education services for 75 men 24 women. Out-patient counseling services are available for both genders outside the pods. Inmates placed in Alternative Housing also have access to drug and alcohol treatment services at all levels.

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

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

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

30 – JAIL

DESCRIPTION OF SERVICES (continued)

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

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

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

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

2019 INITIATIVES

Healthcare Services: ACJ will seek National Commission on Correctional Health Care (NCCHC) accreditation. NCCHC *Standards* uses external peer review to determine whether correctional institutions meet these standards in their provision of health services. NCCHC renders a professional judgment and assists in the improvement of services provided.

ACJ will seek “3C inpatient” licensure from Pennsylvania’s Department of Drug and Alcohol. These programs serve individuals with chronic deficits in social, educational, and economic skills, impaired personality and interpersonal skills, and significant drug-abusing histories that often include criminal lifestyles and subcultures. This service often requires global changes in lifestyle, such as abstinence from mood-altering drugs (other than those needed to treat illnesses), elimination of antisocial activity, a new outlook regarding employment, and the development, display, and integration of positive social attitudes and values. Additionally, ACJ will provide more out of cell time for our mental health and restricted housing inmates. Providing this population more out of cell time will decrease the deterioration of inmate’s mental state of mind, while they are housed on these units.

30 – JAIL

2019 INITIATIVES (continued)

Workforce: ACJ's internal workforce development team in conjunction with CountyStat is developing a staffing model to create efficiencies and improve productivity. Our model is designed to minimize the impact of overtime while maintaining the appropriate staffing levels necessary to keep our facility safe and secure.

Diversion: Expand the number of treatment providers we utilize to refer clients to for treatment. Educate the treatment providers on how to work with the diversion population. Reduce current median wait time from referral to placement into treatment from twenty-four days to eighteen days.

31 – POLICE

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	24,469,789	25,554,564	26,836,922
Fringe Benefits	7,407,039	7,750,508	7,870,490
Supplies	260,217	243,537	291,415
Materials	2,415	0	1,300
Repair & Maintenance	117,408	167,100	160,500
Fixed Assets Cost	30,854	131,900	112,000
Services	1,142,657	1,239,820	1,317,380
Expend Recovery	-1,618,397	-940,000	-945,000
Expenditure	31,811,982	34,147,429	35,645,007
Revenue			
Charges for Services	10,202,274	12,123,860	11,285,997
Misc Receipts Revenue	23,225	10,000	10,000
Revenue	10,225,499	12,133,860	11,295,997

MISSION STATEMENT

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

31 – POLICE

DESCRIPTION OF SERVICES

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

The department collects, processes, maintains, and purges approximately 250,000 total pieces of evidence annually, while obtaining all evidence associated with approximately 18,000 countywide calls for service per year.

Traditionally, the department's police training academy provides Act 120 Police Officer Certification to two classes of police trainees per year. The academy provided mandatory and elective in-service training classes and Act 180 Recertification and Firearms Qualification training to a total of 15,541 individuals in 2017 for Allegheny County and surrounding county agencies, including many state and federal agencies.

The department has three primary divisions:

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

Detective Division: This division investigates criminal incidents throughout the county, including: homicide and aggravated assault; rape, child abuse, arson, burglary, theft, insurance fraud, and illegal computer usage; narcotics/vice-related crimes; and drug trafficking; and any criminal offenses that occur at the county jail or the Shuman Juvenile Detention Center. In 2017, our detectives initiated approximately 2,400 new investigations.

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

31 – POLICE

DESCRIPTION OF SERVICES (continued)

The department also has thirteen specialized county police units:

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

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

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

Detention Services: This unit maintains two detention cells with video cameras to temporarily detain those in ACPD custody prior to transport, or to detain prisoners in the custody of other law enforcement officers traveling via Pittsburgh International Airport.

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

Special Weapons and Tactics Team (SWAT): This team has two components: the tactical component is comprised of specially trained patrol and investigative officers and assists in the execution of high-risk arrest and search warrants, hostage rescue situations, barricaded armed individuals, and other high-risk situations within the county. The Crisis Negotiations Team is composed of trained hostage/crisis negotiators who respond with the tactical team to pursue the peaceful resolution of critical incidents via dialogue and negotiation. The teams responded to 28 callouts in 2017. In addition to these full callouts, we provided SWAT assistance to the Office of the Attorney General's drug task force(s) on 30 other occasions.

Mounted Patrol: The Department Mounted Unit currently consists of eight horses and ten riders to provide patrol on horseback, rugged terrain search and rescue capabilities, and visible presence at special events.

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

31 – POLICE

DESCRIPTION OF SERVICES (continued)

Community Awareness Program: This unit conducts approximately 425 events per year, reaching 68,000 people, sharing information on a wide range of topics including various Traffic and Senior Safety Programs, Citizen Police Academies, Camp Cadet, and holiday programs to benefit veterans, underprivileged children and other groups.

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

Mobile Device and Computer Forensic Unit: Initiated in late 2015, this unit's mission is to access and analyze data stored on digital devices for the county police and our state and municipal partners. The unit successfully extracted information from more than 1,200 devices in 2017.

Motor Carrier Safety Assistance Program (MCSAP): Four specially trained officers engage in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations. In 2017, the unit conducted 860 inspections, uncovered more than 2,700 safety violations, and placed 206 commercial vehicles and/or trailers, as well as 48 commercial drivers, out of service.

Police Intelligence/Statistical Unit: Two trained crime data analysts provide investigative support to department detective units and other law enforcement agencies with the evaluation and analysis of social media applications, video and audio recordings, background investigation materials, and various other sources of information. The analysts also support department administrators and supervisory staff in efforts to identify crime trends and provide for the most efficient allocation of resources.

2019 INITIATIVES

Body Worn Camera (BWC) Pilot Program: The department will deploy a BWC pilot program at District I (Greater Pittsburgh Airport). Outfitting patrol officers with BWCs will improve department transparency, aid in the collection of evidence and documentation of incidents, assist officers' reporting and court testimony and help accurately evaluate police conduct and professionalism.

Drone Program: With funding assistance from drug forfeiture monies, we will seek to expand the use of the department drone program. Drone cameras provide a means to monitor and/or videotape crime or vehicular accident scenes that may not be easily accessible to responders. Police applications that may benefit via use of drones are the documentation of arson scenes, searches for missing persons (including missing children and missing persons with special needs), fugitive searches, and fatal crash reconstruction.

31 – POLICE

2019 INITIATIVES (continued)

Crisis Intervention Training (CIT): To date, approximately 60% of all ACPD officers have received CIT, enabling them to better recognize and serve citizens who may be suffering from mental health or emotional disorders. In 2019, we expect to train an additional 20+ officers in these important techniques.

Megan’s Law initiative: In conjunction with the United States Marshal’s Service, County police detectives will perform systematic checks to ensure registered sex offenders are in compliance with the requirements of Megan’s Law and the Adam Walsh Act. Registered sex offenders not in compliance will be subject to investigation and arrest by task force detectives.

Child Abuse Training for Local Police: Child abuse and child sexual assault cases require a unique set of investigative skills that are not common to all law enforcement agencies. To improve the skills of local police detectives who may be assigned to these cases, and thus improve the success rates of eventual prosecutions, the County Police will team with staff from the District Attorney’s Office to offer training to local police detectives at a series of training sessions throughout the county.

32 – SHUMAN CENTER

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	5,537,059	6,170,904	5,932,914
Fringe Benefits	2,902,551	3,176,952	3,080,416
Supplies	147,196	164,180	196,500
Materials	28,904	37,292	53,400
Repair & Maintenance	22,207	54,150	57,000
Fixed Assets Cost	43,523	34,100	42,750
Services	1,389,111	1,178,407	1,423,404
Expenditure	10,070,551	10,815,985	10,786,384
Revenue			
PA State Revenue	6,739,287	6,696,158	6,909,598
Misc Receipts Revenue	120,268	73,000	40,000
Revenue	6,859,555	6,769,158	6,949,598

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

32 – SHUMAN CENTER

DESCRIPTION OF SERVICES (continued)

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

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

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

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

32 – SHUMAN CENTER

DESCRIPTION OF SERVICES (continued)

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

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

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

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

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

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

32 – SHUMAN CENTER

2019 INITIATIVES

To Be the Leader in Pennsylvania’s Juvenile Detention:

- Continue to provide staff with innovative cutting-edge training, provide all residents access to mental health services including group work and/or group counseling and develop and implement programming to serve needs of residents such as Cognitive Behavioral Therapy (CBT), career focused programming, and a trauma restorative unit.

Develop and Implement a Continuous Quality Improvement Process:

- Collaborate with the National Center for Juvenile Justice (NCJJ) to facilitate process development, develop and implement a data collection plan aligned with national and state performance-based standards, create a Policy and Procedure review process and develop and implement professional development and succession planning program for staff.

Transform Shuman Center into a Regional Detention Center:

- Survey neighboring counties to assess their needs, create a cost analysis of needs and necessary facility changes, complete any necessary facility adjustments, create an out-of-county budgeting and billing process and contract with additional counties within our region.

33 – EMERGENCY SERVICES

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	1,343,632	1,343,048	1,542,129
Fringe Benefits	501,200	480,914	582,699
Supplies	137,953	143,062	137,075
Materials	24,361	15,350	17,250
Repair & Maintenance	70,269	45,000	57,575
Fixed Assets Cost	94,915	166,150	48,700
Services	2,553,924	3,412,938	3,600,761
Expend Recovery	-90,712	0	0
Expenditure	4,635,542	5,606,462	5,986,189
Revenue			
License & Permit Revenue	105,050	438,200	207,580
Charges for Services	1,735	2,000	2,200
Misc Receipts Revenue	34,823	35,000	35,000
Revenue Transfer Revenue	5,803	10,000	5,800
Revenue	147,411	485,200	250,580

MISSION STATEMENT

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

33 – EMERGENCY SERVICES

DESCRIPTION OF SERVICES

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

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

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

2019 INITIATIVES

Department Relocation: Now that a location has been chosen, considerable attention and time will be applied to the planning and implementation of a transition of operations from our existing Lexington location to the new Hookstown Grade Road location. Plans for construction, technology and staff have been completed and weekly meetings are in process while construction is completed. The mission of the transition will be to complete the relocation without any delay or loss of services at every level of our operations. This will be a mission critical goal at every level.

33 – EMERGENCY SERVICES

EMERGENCY MANAGEMENT DIVISION

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

Each Local Emergency Management Coordinator (LEMC) in the 130 municipalities in Allegheny County benefits from the county's Emergency Management Division which provides a comprehensive program for a safe and sustainable community. The Emergency Management Division has resources which provide a base of knowledge and historical data that is used to make informed decisions in mitigating disasters. The experienced staff continues to use technology, training, and past experiences to help the county prepare for, respond to, and recover from, any disaster or preplanned event. There are four coordinators within Emergency Management: Emergency Medical Service Coordinator, Homeland Security/Law Enforcement Coordinator, Hazardous materials Coordinator and Fire/Logistics Coordinator. These coordinators act as liaisons for the department with each of their associated specialty agencies.

2019 INITIATIVES

With the new organizational changes in place, new initiatives and responsibilities will continue to be evaluated for each of the coordinator positions. Particular attention will be applied to outreach and communications with our respective agency partners locally and regionally.

Evaluation of the existing Emergency Operations Center (EOC) activation stages will be completed. The results of which will be further implemented into the design and configuration of the newly relocated Emergency Operations Center (Situation Room).

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

33 – EMERGENCY SERVICES

9-1-1 COMMUNICATIONS DIVISION

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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

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

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

33 – EMERGENCY SERVICES

9-1-1 COMMUNICATIONS DIVISION *(continued)*

2019 INITIATIVES

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

Records Management System (RMS): The RMS project, based on law enforcement use only, has been established and is in the process of being built. When implemented in late 2019, the existing 22 police departments using the current RMS will be transitioned first to the new RMS. An addition 40 police departments have remained very involved in the planning and construction of the new RMS. This process will continue as the system is implemented.

Allegheny County Radio Infrastructure: Allegheny County has, over the past several years, entered into an aggressive program of consolidating local and regional call taking and dispatch centers into a single public safety answering point (PSAP). Throughout this process, it has been the position of the county to assume responsibility for these communities' currently operating radio systems, a.k.a. their entire infrastructure, regardless of their vintage and overall condition. To comply with current standards for radio infrastructure, the division is working to update the system. Installation and testing of the newly acquired Motorola radio console system began in late 2018 and will be completed in early 2019.

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

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

33 – EMERGENCY SERVICES

OFFICE OF THE FIRE MARSHAL

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Fire Marshal's Office is responsible for investigating the origin and cause of all fires in Allegheny County when either the local police or fire departments request the service. Pennsylvania Commonwealth Law within the Second Class County Code requires the county to have a County Fire Marshal and for the Fire Marshal's Office to investigate the origin and cause of fires occurring within Allegheny County.

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

The Fire Marshal's Office is also required to permit all underground and aboveground storage tanks of Flammable Liquids. There are over seven hundred gas stations within the county, which the office inspects, permits, and monitors.

2019 INITIATIVES

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

33 – EMERGENCY SERVICES

FIRE TRAINING ACADEMY

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

2019 INITIATIVES

Field Training Grounds: Several improvements were made to the fire training grounds in 2018. These include the replacement of the flashover simulator container, the addition of a vehicle fire simulator and a forcible entry prop. All of these improvements will aid in improved training that is safer for the instructors and the students.

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

35 – PUBLIC WORKS

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	10,861,968	10,980,865	11,365,249
Fringe Benefits	5,024,792	5,282,826	5,788,774
Supplies	1,010,955	1,022,352	1,134,500
Materials	2,045,667	1,614,558	1,870,500
Repair & Maintenance	38,633	27,000	32,000
Fixed Assets Cost	422,619	1,407,569	113,000
Services	7,030,774	7,020,514	6,585,095
Expend Recovery	-807,348	-825,000	0
Operating Transfers In/Out	0	81,719	223,000
Expenditure	25,628,060	26,612,403	27,112,118
Revenue			
License & Permit Revenue	325,163	336,000	349,000
Charges for Services	2,583	10,000	10,000
Misc Receipts Revenue	101,811	51,000	38,000
Revenue	429,557	397,000	397,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The primary responsibility of the Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction and maintenance of major public assets. The department also purchases and maintains the county's fleet of over 700 vehicles and the heavy equipment. The department is accredited by the American Public Works Association (APWA) and is the only department in Pennsylvania with this distinction.

35 – PUBLIC WORKS

MAINTENANCE OPERATIONS DIVISION

The Maintenance Operations Division maintains more than 408 miles of roads and park drives and 533 bridges and culverts. The division improves county assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired to extend their useful lives until funds are available for major rehabilitation and reconstruction. The division is comprised of two primary sections: Road/Bridge Operations and Fleet Management.

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

Fleet Management: This section maintains and services the county's over 700 vehicle and equipment fleet. This section oversees a cost-effective fuel purchasing program for fleet operations. Fleet Management ensures that county vehicles and equipment are safe, reliable, appropriate, economical, and minimize the county's carbon footprint. This is accomplished with in-house management personnel and a third-party contractor that performs preventive and routine maintenance and repairs.

ENGINEERING AND CONSTRUCTION DIVISION

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

ACCOUNTING AND ADMINISTRATION DIVISION

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

35 – PUBLIC WORKS

2019 INITIATIVES

Employee Safety: Work with county Safety Liaisons to update and renew its departmental safety program and manual to ensure continued compliance with state and federal standards and regulations. The goals of the Safety Team for 2019 are to reduce injuries by 10%, continue the safety awareness campaign by offering hands on training and tool box talks, and provide enhanced supervisor safety training.

Training: The department has one employee certified as Bituminous Field Technicians through the Northeast Center of Excellence for Pavement Technology (NECEPT) and will consider up to two additional employees to be certified in 2019.

Major Projects: In 2019, the county will have a goal to pave over 40 miles of roadway. Construction will begin on the Rachel Carson (9th Street) Bridge Project, including deck and sidewalk replacement, steel repairs, and repainting of the structure during 2019. Construction will also begin on the replacement of the Dooker's Hollow Bridge in late 2019.

Partnerships: The department will maintain partnerships with 29 municipalities and the City of Pittsburgh for snow and ice removal based on the new agreements that were renewed in 2016. The timeframe of the new agreements span November 2016 – March 2020.

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

Snow and Ice Control Technology: The department will continue to explore the utilization of new technology on trucks for salt distribution for snow and ice control.

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

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

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

37 – PARKS

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	8,112,828	8,430,780	8,794,179
Fringe Benefits	3,376,089	3,454,641	3,479,339
Supplies	583,759	750,859	769,200
Materials	538,447	574,880	459,000
Repair & Maintenance	225,310	163,694	146,000
Fixed Assets Cost	108,739	122,000	47,000
Services	4,339,702	4,429,650	4,590,000
Expend Recovery	-9,363	0	0
Operating Transfers In/Out	-883,378	0	0
Expenditure	16,392,133	17,926,504	18,284,718
Revenue			
Charges for Services	4,573,840	5,209,339	5,399,104
Regional Asset District	20,206,313	20,812,500	21,640,961
Misc Receipts Revenue	2,227,265	2,655,325	2,780,900
Revenue	27,007,418	28,677,164	29,820,965

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

37 – PARKS

DESCRIPTION OF SERVICES (continued)

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

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

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

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

The park rangers provide a variety of services to the residents of Allegheny County both in the parks and throughout the entirety of the county. The county park ranger provide crucial frontline visitor services by assisting park patrons with orientation, regulation information, and impromptu education and interpretation.

In addition to these services, the park rangers provide weekly educational and interpretive programming which highlight the natural and cultural resources of the Allegheny County parks. The park rangers also coordinate regular volunteer projects and have begun to take charge of the parks trail system management through trail design and assisting in the maintenance of the trail resource with our partners in Trail PGH.

The Allegheny County park rangers are expanding the reach of the county parks message of conservation and outdoor recreation through their popular Outreach and Education branch and Parks to Schools program. These programs reach schools and organizations, like scouts and libraries, throughout Allegheny County and beyond with high quality resource based education.

37 – PARKS

DESCRIPTION OF SERVICES (continued)

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

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

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

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

2019 INITIATIVES

Capital Project Improvements: The Parks Department will continue to address deferred maintenance issues, including repairing and upgrading facilities and other park amenities. We will also be adding additional park amenities including restrooms.

Environmental Stewardship: We are working with the Western PA Conservancy and the Allegheny County Parks Foundation to complete ecological assessments in the remainder of the parks. Meadows and trees will be strategically planted according to the findings in the ecological assessments. Streambank stabilizations and stream clean-ups will be conducted. Green infrastructure will be added to try to mitigate storm water run-off. We will continue to offer programming to the public to educate residents on the importance of our environment.

Historical Features: Through programming and several capital projects we will educate the public on the historical features within our County Parks, including the Cascades restoration project and the design of the Paul Riis trail within South Park. The rangers will continue to do programming to emphasize the historical features within our Parks.

Programming: The Parks Department will continue to expand the variety and number of programs and events offered within the Parks. Our goal is to continue to grow the attendance at all programs and events.

38 – FACILITIES MANAGEMENT

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	10,780,430	11,565,534	11,701,136
Fringe Benefits	5,013,211	5,344,575	5,373,584
Supplies	143,340	196,516	155,000
Materials	175,529	243,554	179,000
Repair & Maintenance	19,229	23,750	1,000
Fixed Assets Cost	21,759	30,622	22,500
Services	4,348,185	4,981,878	5,719,215
Expend Recovery	-1,153,838	-850,000	-850,000
Expenditure	19,347,845	21,536,429	22,301,435
Revenue			
Charges for Services	243,846	186,900	230,655
Misc Receipts Revenue	2,647	0	0
Revenue	246,493	186,900	230,655

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

38 – FACILITIES MANAGEMENT

DESCRIPTION OF SERVICES (continued)

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

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

38 – FACILITIES MANAGEMENT

2019 INITIATIVES

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

- Improve the County recycling program by partnering with a local company whose expertise is developing custom recycling programs that increase the diversion rate from landfills.
- Continue the Compost Tea on South Park's golf course greens to reduce chemicals used and improve environment friendliness of the golf course
- Continue to implement the LED lighting retrofit programs to reduce energy cost at the County Office Building. This program reduces energy consumption from lighting by more than 60%. This plan will be used as a template for future building energy reductions.

Capital Project Process Improvements: Facilities Management will continue cost reductions efforts and process improvements by increasing the use of in-house staff to complete capital construction projects. This will enable the department to successfully execute capital projects, such as the design and renovation of various Courtrooms in the County Courthouse and manage the County Courthouse roof replacement project. The recently acquired architectural design software enables us to design more projects, provides total control of the design process and reduces the design cycle time.

Custodial Service Improvements: We will continue to improve the janitorial services to be more uniform and controlled while improving results through the use of newer equipment. Procedures will include continuous use of a checklist so that all work is completed correctly., Management will provide greater oversight to ensure all employees are following procedures and looking at ways to improve service to customers.

Preventive Maintenance Process: Facilities Management will continue to utilize CityWorks, a work order management system, for the Trades and Stationary Engineer employees in order to track requests for service, labor costs, location costs as well as assisting in allocation of personnel. Information derived from the CityWorks Program assists the department in making data driven decisions and will ensure service requests are being dealt with in a timely manner. The Department will expand their use of CityWorks by incorporating a preventive maintenance (PM) schedule resulting in a stronger maintenance process; thus, reducing issues that would result in costly emergency repairs.

45 – NON-DEPARTMENT REVENUES

	2017 Audited Actuals	2018 Adopted Budget	2019 Recommended Budget
Revenue			
Tax Revenue	461,391,982	471,761,295	479,903,310
Charges for Services	926,173	1,005,000	1,278,770
Local Units Revenues	353	0	0
PA State Revenue	9,783,245	9,850,000	9,750,000
Federal Government Revenue	332,110	336,000	336,000
Misc Receipts Revenue	6,749,103	8,071,963	8,251,032
Fund Transfer	0	5,520,272	17,788,771
Revenue	479,182,966	496,544,530	517,307,883

Revenue Area	2018 Adopted	2019 Recommended
Real Estate Taxes (Net of Tax Refunds)	367,108,014	372,375,282
Sales and Use Tax	49,225,200	50,209,704
Alcoholic Beverage Tax	42,042,881	43,746,587
Fund Transfer	5,520,272	17,788,771
Rental Vehicle Tax	7,135,200	7,421,737
2% Gaming Host Fee	5,600,000	5,500,000
Vehicle Registration Fee	5,000,000	4,900,000
Liquid Fuels Tax	4,300,000	4,300,000
Hotel/Motel Rental Tax	4,000,000	4,000,000
Interest Earnings	2,807,500	2,998,600
Indirect Cost Recovery	970,000	1,243,770
Tax Exempt Property Payments In Lieu Of Taxes	650,000	650,000
COBRA Receipts	273,000	350,000
Public Utility Realty Tax	550,000	550,000
Operating Transfers In/Out (Net)	375,000	375,000
Qualified Energy Conservation Bond Reimbursement	336,000	336,000
Supersedeas Fund Reimbursement	230,000	258,000
Excess Workers' Compensation Reimbursement	175,000	97,432
All Other Combined	196,463	135,000
Sale of Property	50,000	72,000
Total Non-Department Revenues	496,544,530	517,307,883

46 – NON-DEPARTMENT EXPENDITURES

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	13,813	0	0
Fringe Benefits	1,674,629	1,052,690	1,052,690
Services	10,993,849	11,823,140	11,628,452
Debt Service	296,696	359,000	359,000
Contingency	22,720	25,000	0
Expenditure	13,001,707	13,259,830	13,040,142

Expenditure Area	2018 Adjusted	2019 Recommended
Tax Increment Financings	4,800,000	4,600,000
Constable Fees	2,900,000	2,900,000
Judgments & Losses	1,316,022	1,200,000
Unrecovered Fringe Benefits	1,052,690	1,052,690
Post Employment Benefits - Life Insurance	950,000	950,000
Property Insurance	650,000	550,000
Contracted Services General	395,000	395,000
Standby Credit Facility / Remarketing Fees	300,000	300,000
Liability Insurance	150,000	300,000
Other Insurance	175,000	240,000
Miscellaneous Services	125,000	125,000
Employee Related - Miscellaneous	112,118	118,452
Legal Counsel	100,000	100,000
Tuition Reimbursement	75,000	75,000
County Dues	50,000	50,000
Rating Agency / Trustee Annual Fees	30,000	30,000
Other Prior Years' Bond Issuance Expenses	29,000	29,000
All Other Combined	25,000	25,000
Televising Contingency	25,000	-
Total Non-Department Expenses	13,259,830	13,040,142

47 – DEBT SERVICE

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Debt Service	70,827,904	71,945,576	71,941,592
Expenditure	70,827,904	71,945,576	71,941,592

2019 Debt Service by Issue and Fund Source

Bond/Note Issue	Year <u>Issued</u>	Principal <u>Payments</u>	Interest <u>Payments</u>	Grand <u>Total</u>
Gen. Oblig. Bonds Series C-50 *	2000	-	745,500	745,500
Gen. Oblig. Bonds Series C-51 *	2000	-	289,100	289,100
Gen. Oblig. Bonds Series C-59B	2007	3,945,000	1,510,285	5,455,285
Gen. Oblig. Bonds Series C-64	2010	552,059	586,562	1,138,621
Gen. Oblig. Bonds Series C-65	2011	4,010,000	1,806,956	5,816,956
Gen. Oblig. Bonds Series C-66	2011	1,690,000	105,756	1,795,756
Gen. Oblig. Bonds Series C-67	2011	2,115,000	1,868,725	3,983,725
Gen. Oblig. Bonds Series C-68	2011	1,970,000	1,122,548	3,092,548
Gen. Oblig. Bonds Series C-69	2012	5,000	2,468,913	2,473,913
Gen. Oblig. Bonds Series C-70	2012	5,000	5,627,200	5,632,200
Gen. Oblig. Bonds Series C-72	2013	150,000	1,882,231	2,032,231
Gen. Oblig. Bonds Series C-73	2014	20,285,000	1,629,750	21,914,750
Gen. Oblig. Bonds Series C-74	2014	-	2,948,563	2,948,563
Gen. Oblig. Bonds Series C-75	2016	1,680,000	9,623,100	11,303,100
Gen. Oblig. Bonds Series C-76	2016	-	3,199,344	3,199,344
Gen. Oblig. Bonds Series C-77	2018	-	120,000	120,000
Total Debt		36,407,059	35,534,533	71,941,592

* - Adjustable Rate Demand Bonds

48 – JUVENILE COURT PLACEMENT

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	4,027,785	4,346,361	4,869,454
Fringe Benefits	1,691,324	1,847,129	1,963,944
Supplies	454,120	430,000	464,000
Materials	551	500	700
Repair & Maintenance	13,663	36,250	30,300
Fixed Assets Cost	23,167	71,500	64,500
Services	23,451,430	26,234,828	26,358,981
Expend Recovery	-982,786	-1,094,391	-1,435,656
Contributed Services	947,762	1,094,391	1,435,656
Expenditure	29,627,016	32,966,568	33,751,879
Revenue			
Charges for Services	136,536	155,003	45,000
PA State Revenue	21,395,855	23,584,179	24,264,104
Federal Government Revenue	123,728	0	120,000
Revenue	21,656,119	23,739,182	24,429,104

DESCRIPTION OF SERVICES

Balanced and Restorative Justice, the legislative mandate and mission of the Pennsylvania's juvenile justice system, requires the Probation Office to protect the community, hold youth accountable to restore victims, and help juveniles develop competencies that lead to law-abiding and productive citizenship. To accomplish these goals, the Juvenile Probation Office contracts with an array of community-based and residential agencies to provide supervision and interventions commensurate with the juvenile's risk and needs. The Probation Office is responsible for ensuring that a continuum of service providers, ranging from community-based to fenced-secure settings, are available to meet the individual circumstances of each juvenile appearing before the Court. In addition, the Probation Office is responsible for supervising all juveniles involved with the Court, including those receiving services in a community-based or residential setting. At least every six months, the Court reviews the status and progress of all juveniles receiving services to determine if continued involvement is necessary.

49 – MISCELLANEOUS AGENCIES

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	77,180	85,919	34,267
Fringe Benefits	40,457	41,444	28,085
Supplies	5,177	7,150	1,000
Repair & Maintenance	219	500	200
Fixed Assets Cost	8,721	1,275	0
Services	60,433,995	61,841,911	62,916,668
Expend Recovery	-2,500,000	-2,415,428	-2,403,047
Operating Transfers In/Out	9,886,819	15,163,120	15,836,000
Expenditure	67,952,568	74,725,891	76,413,173
Revenue			
Charges for Services	394,381	400,000	400,000
Revenue	394,381	400,000	400,000

	Program Area	2018 Adjusted	2019 Recommended
Component Units			
Port Authority - Operating Subsidy	Transportation	31,671,274	32,264,780
Port Authority - Applied to Capital Commitment	Transportation	15,163,120	15,836,000
Community College of Allegheny County (CCAC)	Education	25,659,339	26,172,526
Soldiers And Sailors Memorial Hall	Culture & Rec.	650,000	650,000
Total Component Units		73,143,733	74,923,306
Non-Component Units			
Allegheny County Council of Governments	Econ. Dev.	52,500	52,500
Allegheny County Library Association	Education	35,000	35,000
Allegheny League of Municipalities	Econ. Dev.	125,000	125,000
Cooperative Extension	Culture & Rec.	339,333	237,052
Duquesne University Law Library	General Gov't	507,000	517,000
Local Government Academy	Education	100,000	100,000
Airport Corridor Transportation Association (ACTA)	Transportation	90,215	90,215
Heritage Community Initiatives	Transportation	133,110	133,100
Vacant Property Review Board	Econ. Dev.	200,000	200,000
Total Non-Component Units		1,582,158	1,489,867
Total Miscellaneous Agencies		74,725,891	76,413,173

55 – COUNTY COUNCIL

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	446,351	744,776	588,133
Fringe Benefits	131,321	257,006	163,801
Supplies	13,862	23,025	25,500
Repair & Maintenance	205	1,000	1,000
Fixed Assets Cost	6,525	27,500	26,500
Services	101,632	204,300	250,500
Expend Recovery	-2,269	0	0
Contingency	0	0	27,500
Expenditure	697,627	1,257,607	1,082,934
Revenue			
Misc Receipts Revenue	3	0	0
Revenue	3	0	0

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

55 – COUNTY COUNCIL

2019 INITIATIVES

Balanced and Transparent Budget: In 2019, County Council will work to adopt a balanced Operating Budget, Capital Budget and Grants and Special Accounts Budget reflective of the needs of each council district and the residents of the county. Emphasizing the spirit of Resolution 24-05-RE, County Council will integrate county Board and Authority Annual budget priorities into the 2019 Operating, Capital and Grants and Special Account Budgets. Council will also ensure that the county has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the county. Finally, Council will adopt a Community Development Block Grant budget reflective of the needs of the county residents as determined by County Council.

Safety and Security: Public safety and health are fundamental concerns for County Council. Council and its members will continue to work closely with the District Attorney, Sheriff, Health Department, County Police, Emergency Services, Public Works, and other personnel in order to improve the wellbeing of all county residents. To this end, the Council will monitor the opioid epidemic and its effects within Allegheny County, including the county's efforts to recover funding from opioid manufacturers to aid addiction prevention and treatment programs, as well as relevant law enforcement initiatives. In addition, Council will continue to work cooperatively with other stakeholders to abate hazards relating to roads and bridges, environmental contaminants, food safety, storm water management and flooding, infectious disease, drug and alcohol addiction, and in other contexts in a fashion consistent with applicable law and regulations.

Capital Projects: County Council will continue to appropriate sufficient funding to meet the county's capital needs, and will work cooperatively with the Chief Executive, County Manager, and row offices to adjust existing capital budgets as needed in order to efficiently react to and/or anticipate shifting capital funding demands. Council has initiated and will continue the practice of receiving periodic updates on the status of the county's debt issuances, debt service demands and periodic refinancing initiatives in order to monitor the county's overall fiscal standing closely.

Community College of Allegheny County (CCAC) Support: In 2019, Council will continue to invest in and foster its positive relationship with CCAC, which allows individuals to succeed in a multifaceted worldwide society by providing affordable access to a high-quality career and transfer education. Council and its members want CCAC to continue being the region's preferred gateway to a more prosperous future and is proud to support a commitment to learning, innovation, social change, and both individual and community success.

Office Efficiency and Effectiveness: In 2018, Council spent months reviewing its office budget and staffing needs to ensure it operates in an efficient and effective manner. Many changes were made to policies and procedures that saved the taxpayer money, as well as, changes to the structure of the office to make it more efficient. Council will continue to analyze its operations looking for further savings and efficiencies.

60 – COURT OF COMMON PLEAS

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	39,968,914	41,509,515	42,534,357
Fringe Benefits	17,217,901	17,322,752	18,116,522
Supplies	796,860	1,193,701	1,231,150
Materials	5,221	12,500	12,000
Repair & Maintenance	103,730	155,796	157,000
Fixed Assets Cost	105,746	186,447	185,300
Services	15,230,450	17,567,113	18,501,892
Expend Recovery	-201,646	-180,000	-180,000
Expenditure	73,227,176	77,767,824	80,558,221
Revenue			
Charges for Services	625,620	1,247,000	1,082,000
Fines & Forfeits Revenue	3,978,333	3,955,000	3,955,000
PA State Revenue	4,679,673	4,652,000	4,692,000
Federal Government Revenue	1,098,554	1,165,000	1,165,000
Misc Receipts Revenue	12,546	14,200	13,900
Revenue Transfer Revenue	1,565,627	1,536,320	1,896,320
Revenue	11,960,353	12,569,520	12,804,220

MISSION STATEMENT

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

60 – COURT OF COMMON PLEAS

COURT ADMINISTRATION

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

2019 INITIATIVES

Court Administration's 2019 initiatives include:

- Continue cost containment initiatives, including hiring freeze;
- Replace security equipment in the Family Division;
- Continue to explore the expansion of e-filing citations capability in Magisterial District Courts. Currently 24 municipal police departments e-file citations. The Court continues to request the use of e-filing with the City of Pittsburgh Bureau of Police;
- Expand the Public Defense at First Appearance program to cover all shifts in Arraignment Court;
- Continue to evaluate lease renewals and site relocations with the objective of maximizing facility value and accessibility;
- Continue to upgrade network and systems infrastructure hardware to improve reliability and performance including upgrade of systems operation center;
- Implement Cloud-based Court Disaster Recovery/COOP plan;
- Begin to update/install courtroom presentation systems;
- Upgrade both the Court Distress Button System and Emergency Notification System, allowing the two systems to be merged into one;
- Continue to implement workflow technology to automate paper-intensive processes;
- Expand the use of Tableau software to provide real-time analytics to Court divisions and departments.

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS

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

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

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

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

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

Orphans' Court Division: The Honorable Lawrence J. O'Toole is the Administrative Judge of the Orphans' Court Division, which is responsible for litigation related to wills, trusts, and estates, powers of attorney, civil commitments, guardianships, adoptions and non-profit organizations.

60 – COURT OF COMMON PLEAS

2019 INITIATIVES

Criminal Division:

- Implement a local competency restoration program at the Allegheny County Jail to expedite and facilitate the treatment of incompetent defendants;
- Revalidate the pretrial risk assessment tool;
- Evaluate what conditions of pretrial supervision mitigate risk across all risk levels;
- Open the fourth Community Resource Center in the North Side section of Pittsburgh. To support this, probation will reevaluate all community resources to ensure they are operating effectively and consistently across all centers;
- Create policies and procedures to use newly created dashboards to ensure evidence based practices (EBPs) are implemented consistently throughout adult probation;
- Update electronic monitoring unit equipment to permit it to work with cellular technology and without a landline;
- Expedite case processing and reduce the size of the open active case count in the Criminal Division;
- Institute a process in the Criminal Division to expedite the resolution of probation detainees.

Family Division:

- Expand the Special Services Unit's arson-related treatment efforts by launching the Services Aimed at Fire Education and Treatment for Youth (SAFETY) program in partnership with Western Psychiatric Institute and Clinic;
- Develop Victim Services Liaison Probation Officer position to provide victim services, ensure compliance with victim's rights and collaborate with Center for Victims and Pittsburgh Action Against Rape;
- Continue training staff to implement interventions that address identified criminogenic needs of juvenile offenders. Specifically, the University of Cincinnati will train an additional 30 Probation Officers in Effective Practices in Community Supervision (EPCIS), an evidence-based tools supervision strategy that probation officers use with juveniles to reduce their risk to re-offend;
- Continue to develop opportunities for juveniles to learn career and technical skills while in placement and upon release to aftercare and help them acquire and maintain employment;
- Pilot the School-Justice Partnership's pre-arrest diversion and behavioral health support components with Woodland Hills School District;
- Continue implementation of the Crossover Model, a research based protocol designed to improve services and outcomes for youth and families involved in the juvenile justice system and the child welfare system;

60 – COURT OF COMMON PLEAS

2019 INITIATIVES (continued)

- Continue to deliver Aggression Replacement Training®, an evidence-based, cognitive behavioral therapy intervention to youth who live in the community or youth committed to the Community Intensive Supervision Program;
- Consider using the Massachusetts Youth Screening Instrument-Version 2 (MAYSI-2) to screen youth for mental health needs at intake and explore trauma screens.
- Develop and implement an in-house process by the Adult Section for the service of arrest warrants;

Orphans' Court Division:

- Develop an Orphans' Court Division Practice Manual covering the various practice areas in the division - adoptions, audits, civil commitments, estates, guardianships of incapacitated persons and minors, motions, trusts, etc. The manual will outline the procedural aspects of practice in the division, and will include sample forms and petitions, and contact information for the division;
- Work with technical staff of the Court Administrative Office to improve and update the Orphans' Court Division section of the Fifth Judicial District's website;
- Redraft local rules regarding guardianship of incapacitated persons to comply with statewide effective June of 2019;
- Fully implement the Guardianship Tracking System developed by the Administrative Office of Pennsylvania Courts;

MAGISTERIAL DISTRICT COURTS

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

2019 INITIATIVES

Magisterial District Courts: The Magisterial District Courts 2019 initiatives include:

- Complete implementation of the Pretrial Risk Assessment Tool as an aid in setting bail. Currently 17 (23 by the end of 2018) Magisterial District Courts use the remote tool;
- Establish a JRS Diversion program at the Magisterial District Court pretrial stage;
- Increase security at Magisterial District Courts.

70 – CONTROLLER

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	4,626,380	5,069,833	5,236,922
Fringe Benefits	1,713,851	1,891,996	1,926,670
Supplies	30,265	36,008	37,900
Repair & Maintenance	95,899	79,300	89,200
Fixed Assets Cost	28,166	30,500	31,600
Services	354,248	583,742	524,330
Expend Recovery	-667,786	-460,000	-460,000
Expenditure	6,181,023	7,231,379	7,386,622
Revenue			
Misc Receipts Revenue	34,985	18,000	20,000
Revenue	34,985	18,000	20,000

MISSION STATEMENT

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

70 – CONTROLLER

ACCOUNTING DIVISION

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

AUDITING DIVISION

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

MANAGEMENT SYSTEMS DIVISION

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

70 – CONTROLLER

2019 INITIATIVES

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

- Upgrade to JDE Version 9.2 which allows for modern data mining techniques across all technologies to appeal to the expectation of the current workforce.
- Continue to improve training material so that county and city employees are better able to navigate JDE in order to process transactions or view real time information about county and city finances and to insure that employees use best practices on a consistent basis.
- Continue to utilize new tools and technologies to enhance transparency and modernize an aging Enterprise Resource Planning system.

Improve Processes to Pay Vendors and Employees:

- Convert more county departments to direct input vouchers into JDE to reduce the need for paper by using OnBase imaging software.
- Continue to work with the Purchasing Department to enhance the county's PCard program. This will result in improved internal controls, while making procurement more innovative and efficient.
- Continue to expand the process of paying employee's expense reimbursements, such as travel, by way of their Payroll check rather than Accounts Payable. This will allow for direct deposit of these payments which will save time and money rather than issuing a check, mailing it, and the employee waiting to receive the check in the mail.
- Continue to implement efforts to reduce paper transactions including electronic payment of tuition reimbursements, deduction of child support and bankruptcy garnishments, and transmittal of Local Service Tax payments.

Improve Communication of Financial Information:

- Continue to enhance the OpenGov tool found on the Controller's website (www.alleghenycountycontroller.com) which improves internal communication of financial information and provides financial transparency by presenting revenues, expenses, and other relevant statistical data.
- Disseminate periodic reports on issues of public concern impacting county finances in order to build public engagement with and knowledge of county government.

71 – SHERIFF

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	14,395,720	17,096,952	17,439,702
Fringe Benefits	4,794,250	5,684,158	5,973,156
Supplies	130,313	160,501	169,508
Materials	0	8,670	8,670
Repair & Maintenance	50,157	74,970	82,470
Fixed Assets Cost	21,055	15,300	15,300
Services	428,504	602,387	601,222
Expend Recovery	-753,173	-3,992,000	-4,119,996
Expenditure	19,066,826	19,650,938	20,170,032
Revenue			
License & Permit Revenue	422,969	447,000	447,000
Charges for Services	2,268,897	2,653,060	2,660,004
Misc Receipts Revenue	189	153	0
Revenue	2,692,055	3,100,213	3,107,004

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

71 – SHERIFF

COURTS AND HOSPITALS DIVISION

The Courts and Hospitals Division serves Civil Court, Criminal Court, Hospitals, Juvenile Court, Family Court and Municipal Court. Sworn personnel in this division are responsible for securing prisoners during court proceedings, maintaining order in courtrooms, guarding of court personnel and juries and safeguarding custody of prisoners in hospitals. In conjunction with this division, the Crime Prevention Deputy provides the public with information and education regarding community problems and makes presentations on all aspects of crime prevention.

TRANSPORTATION AND WRITS DIVISION

The Transportation and Writs Division is multifaceted and acts as the services arm of the Sheriff's Office including Transportation, Writs, Firearms, Real Estate/Civil Process and the Warrant Office. This division is responsible for transporting and securing prisoners, performing a variety of duties related to the protection of life and property, enforcement of criminal and traffic laws, prevention of crime and the preservation of the public peace. The Firearms and Real Estate/Civil Process areas are responsible for issuing licenses to sell or to carry firearms and conducting the sale of real and personal property. The Warrant Office is the repository of warrants and administers warrant data through criminal justice computerized information systems.

INVESTIGATIONS AND TASK FORCES DIVISION

The Investigations Division is responsible for the tracking, apprehension and extradition of fugitives who are the subject of warrants. Sworn personnel assigned to task forces target a particular criminal activity by combining the resources of multiple law enforcement agencies. The Property and Evidence Unit maintains proper custody and storage of property and evidence. While the K9 Unit provides assistance throughout Allegheny County, it also assists Investigations and is capable of performing evidence recovery, building and area searching, narcotic and explosive searches and tracking.

2019 INITIATIVES

- Develop progressive policing strategies to maintain accreditation status while strengthening operations and ensuring public safety.
- Improve core organizational functions with cutting-edge technology that promotes cost effectiveness and efficiency.
- Enhance collaborations with other law enforcement agencies by continuing to participate in Task Force enterprises on fugitive apprehension, terrorism, narcotic trafficking and other violent progressions.
- Heighten awareness and security to our workforce through educational opportunities and innovative, critical equipment.
- Promote and share crime prevention initiatives and programs with the public through our social media platforms.
- Sustain best practices and policies to build upon existing relationships, encourage proactive communications and improve services to the county.

72 – TREASURER

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	3,269,091	3,636,142	3,810,688
Fringe Benefits	1,476,116	1,629,059	1,680,280
Supplies	32,704	50,250	50,250
Materials	0	1,500	1,500
Repair & Maintenance	43,285	62,000	52,496
Fixed Assets Cost	54,169	46,000	46,000
Services	1,949,928	2,109,229	2,077,500
Expenditure	6,825,293	7,534,180	7,718,714
Revenue			
License & Permit Revenue	364,619	295,250	297,750
Charges for Services	193,647	141,000	191,000
Misc Receipts Revenue	1,254,529	1,300,000	1,301,500
Revenue	1,812,795	1,736,250	1,790,250

MISSION STATEMENT

The Treasurer's Office is an independent elected office whose primary mission is to act as the "Bank" of Allegheny County. In essence, the Treasurer's Office is the public sector version of a large local banking institution. The office receives, invests, disburses, and safeguards the monies of the county. The Treasurer's Office provides superior customer service to the citizens of Allegheny County while fulfilling the duties and responsibilities mandated by the Commonwealth of Pennsylvania and the Home Rule Charter of Allegheny County with efficiency, productivity and transparency.

The Treasurer shares a common philosophy with the County Executive and County Council in the relentless pursuit of governmental economy, efficiency and effectiveness of operations with the utilization of economies of scale where appropriate and necessary. In practice, this means the consolidation and centralization of services within Allegheny County government proper, and to other municipal entities within the county geographic area.

72 – TREASURER

DESCRIPTION OF SERVICES

Although the Treasurer's Office is the conduit for the vast majority of the overall county revenue of approximately \$2.2 billion, the Office of the Treasurer has specific, overall responsibility for:

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

72 – TREASURER

FUNCTIONAL ORGANIZATION

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

- Customer Service Division – In-Person and Remote Access taxpayer assistance via the cashier and call center operations.
- Fiscal Division – The “Bank” of Allegheny County, its mission is the receipt, management, investment and disbursement of all county funds.
- IT Division – Works closely with all internal divisions of the Treasurer’s Office, as well as, other county departments. The division administers and maintains the electronic equipment and network within the office, including proprietary computer applications, services and equipment warranties. The staff develops and maintains training materials for various databases and application software utilized within the Treasurer’s Office.
- Administrative Services – In this division, office documents from each department are scanned and catalogued in an effort to maximize storage space. Abatement program applications, daily investment sheets, license applications, and other supportive tax materials are uploaded and catalogued to the On-Base software program, for future reference as needed.
- Real Estate Tax Division – The function of this division is to prepare, disseminate and collect real estate taxes from Allegheny County property owners. These taxes are collected by: direct billing, E-billing, and electronic mortgage payments. Currently, the tax division collects taxes from nearly 600,000 parcels.
- In addition, the division also administers the Senior Citizen Property Tax Relief program. Maintaining home ownership is a vital policy goal. Approximately 30,000 County seniors over the age of 60, with limited incomes, are served by this program.
- Special Tax Division – This division is responsible for regulating, monitoring, enforcing, and collecting the Alcoholic Beverage Tax, the Hotel Occupancy Tax and the Vehicle Rental Tax. Total active accounts for these three taxes are approximately 2,300.
- License Division – The Treasurer’s Office is an Agent of the Commonwealth of Pennsylvania and collects revenue on behalf of the State of Pennsylvania. The division issues nearly 100,000 dog licenses to Allegheny County residents. The division also issues over 20,000 hunting and fishing licenses. In addition, the Treasurer is the licensing authority for Bingo Licenses, Small Games of Chance Licenses, and Special Raffle Permits. Over 800 such licenses are issued.

72 – TREASURER

2019 INITIATIVES

Real Estate Tax Collection – Following the successful MSGovern software stabilization project of 2017, the property tax collection effort in 2018 has been marked by unprecedented efficiency and economy. The Treasurer is committed to the continued refinement and enhancement of the collection effort in 2019.

This project has thus developed the necessary infrastructure for the establishment of Intergovernmental Cooperation Pilot Projects between the county, city, and other local government entities. As all of the real estate tax “customers” of the Treasurer’s Office are already all the discrete “customers” of the individual municipalities and school districts, such projects will result in the elimination of duplicative tax collection activities, provide for extensive economies of scale, dramatically reduce costs, and ultimately, provide increased revenue to the county.

- Hotel Tax Collection – The full integration of the hotel tax revenue program into the MSATax Manager software has resulted in an extraordinary increase in the economy, efficiency and effectiveness of this vital county revenue source. Continued refinement, enhancement, and expansion of the technology based platform will continue in 2019.
- Short Term Rentals (STR) – The world-wide trend of non-hotel STR’s has had a marked impact on Allegheny County hotel tax revenues. The Treasurer has implemented a pilot technology project in 2018 to assess, define, and collect the hotel rental tax due to the citizens of the county. The results of this project have been outstanding. Further improvement is expected in 2019.
- IT Server System – This project will provide for the accommodation of the growth and development the Treasurer’s activities by the acquisition and implementation of a dedicated IT Server system.

73 – DISTRICT ATTORNEY

	2017 Audited Actuals	2018 Adjusted Budget	2019 Recommended Budget
Expenditure			
Personnel	12,470,823	12,887,484	13,382,889
Fringe Benefits	4,373,060	4,529,046	4,825,124
Supplies	172,996	194,125	186,225
Repair & Maintenance	14,715	7,500	8,000
Fixed Assets Cost	1,362	7,500	7,500
Services	1,526,941	1,645,384	1,662,261
Expend Recovery	-344,244	-338,921	-424,930
Expenditure	18,215,653	18,932,118	19,647,069
Revenue			
Charges for Services	458,056	509,300	528,000
Misc Receipts Revenue	9,746	5,000	5,000
Revenue	467,802	514,300	533,000

MISSION STATEMENT

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

73 – DISTRICT ATTORNEY

DESCRIPTION OF SERVICES

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

The office is made up of the following units:

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

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

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

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

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

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

73 – DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

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

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

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

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

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

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

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

73 – DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

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

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

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

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

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

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

73 – DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

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

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

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

2019 INITIATIVES

Warrant Office Expansion: The District Attorney's Office has been reviewing Pittsburgh Bureau of Police criminal complaint applications that require issuance of either a summons or arrest warrant since 2002. The approval process expanded to provide 24/7/365 warrant office review and approval for designated felony cases in 2017. The ultimate goal is to obtain the resources to provide this collaborative review and approval by an ADA on all such cases throughout Allegheny County. To this end, in 2018, the Office expanded coverage to include departments located in the Mon Valley. For 2019, the goal is to expand coverage once again to the East Hills. An additional attorney will be necessary for the daytime shift during regular business hours. Based on an analysis of case volume, it is anticipated that one additional attorney would be needed for the off-hour shifts. The review process was implemented to avoid injustice and potential civil rights violations resulting from wrongful arrest or charges.

New Discovery Procedures: Case discovery is to now be provided at formal arraignment at the request of Judge Mark Tranquili. This procedural change moves up the timeframe for court staff to process discovery. Two new clerical positions are needed to meet this new mandate.



2020 - 2021 OPERATING BUDGETS SUMMARY

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2020 and 2021. The 2019 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2020 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2020. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

- **2021 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2021. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

2020 Projected Operating Budget

	2020 Projected Revenue	2020 Projected Expenditure
D10 County Executive	0	471,798
D11 County Manager	0	1,923,484
D12 County Solicitor	94,556	2,550,847
D13 Budget & Finance	0	985,461
D14 Public Defender	1,051	10,333,416
D15 Human Resources	51,481	2,225,780
D16 MWDBE	0	774,641
D17 Medical Examiner	3,732,871	11,084,297
D18 Court Records	14,580,049	8,651,957
D20 Administrative Services	21,924,180	27,786,718
D25 Human Services	167,759,915	203,677,885
D26 Kane Community Living Centers	108,245,543	112,481,721
D27 Health	15,100,956	19,005,622
D30 Jail	3,111,111	85,793,259
D31 Police	12,748,137	35,872,532
D32 Shuman Center	7,111,847	11,357,936
D33 Emergency Services	509,763	5,886,179
D35 Public Works	417,098	27,925,580
D37 Parks	29,868,916	18,672,096
D38 Facilities Management	196,362	22,568,276
D45 Non-Dept Revenues	521,942,127	0
D46 Non-Dept Expenditures	0	14,141,234
D47 Debt Service	0	75,587,820
D48 Juvenile Court Placement	24,940,979	34,635,500
D49 Miscellaneous Agencies	420,250	78,298,764
D55 County Council	0	1,321,248
D60 Court of Common Pleas	13,205,852	81,665,309
D70 Controller	18,911	7,525,032
D71 Sheriff	3,257,161	20,645,301
D72 Treasurer	1,824,147	7,863,351
D73 District Attorney	540,337	19,890,556
Total	951,603,600	951,603,600

2021 Projected Operating Budget

	2021 Projected Revenue	2021 Projected Expenditure
D10 County Executive	0	485,952
D11 County Manager	0	1,981,189
D12 County Solicitor	97,393	2,627,372
D13 Budget & Finance	0	1,015,025
D14 Public Defender	1,083	10,643,418
D15 Human Resources	53,025	2,292,553
D16 MWDBE	0	797,880
D17 Medical Examiner	3,844,857	11,416,826
D18 Court Records	15,017,450	8,911,516
D20 Administrative Services	22,581,905	28,620,320
D25 Human Services	172,792,712	209,788,222
D26 Kane Community Living Centers	111,492,903	115,856,164
D27 Health	15,553,985	19,575,791
D30 Jail	3,204,444	88,367,057
D31 Police	13,130,581	36,948,708
D32 Shuman Center	7,325,202	11,698,674
D33 Emergency Services	525,056	6,062,764
D35 Public Works	429,611	28,763,347
D37 Parks	30,764,983	19,232,259
D38 Facilities Management	202,253	23,245,324
D45 Non-Dept Revenues	537,600,391	0
D46 Non-Dept Expenditures	0	14,565,471
D47 Debt Service	0	77,855,455
D48 Juvenile Court Placement	25,689,208	35,674,565
D49 Miscellaneous Agencies	432,858	80,647,727
D55 County Council	0	1,360,885
D60 Court of Common Pleas	13,602,028	84,115,268
D70 Controller	19,478	7,750,783
D71 Sheriff	3,354,876	21,264,660
D72 Treasurer	1,878,871	8,099,252
D73 District Attorney	556,547	20,487,273
Total	980,151,700	980,151,700