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# COUNTY OF ALLEGHENY, PA

## 2014 COMPREHENSIVE FISCAL PLAN

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County Executive

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## INTRODUCTION - 2014 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter of Allegheny County, we are pleased to present to County Council the 2014 Comprehensive Fiscal Plan for Allegheny County Government. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2014 Operating Budget** – The 2014 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 2014 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 2014 are recommended at \$817.3 million.
- ◆ **2015 - 2016 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 2015 and 2016.
- ◆ **2014 Capital Budget** – The 2014 Capital Budget includes 104 Infrastructure and Capital Improvement Projects valued at \$50.4 million. The \$50.4 million is supported by \$34.6 million of bond revenues and \$15.8 million of reimbursements from the State and Federal governments and other funds from the Allegheny Regional Asset District or County Operating Budget. Details for all projects are included in Section III.
- ◆ **2015-2019 Capital Improvement Plan** – Included in Section IV is the long range Capital Improvement Plan. Details are shown for anticipated projects for fiscal year 2015 and by functional area for 2016-2019. 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.
- ◆ **2014 Grants and Special Accounts Budget** – Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. We are forecasting in Section V the Grants Budget to be \$721.9 million for 2014, which requires only \$6.5 million in county match funds. The Special Account Budget primarily represents fees and forfeitures. Total revenue for 2014 in this category is \$97.0 million and can be found in Section VI.
- ◆ **2014 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 \$30.6 million of revenues and expenditures for 2014. 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 2014 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.



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COUNTY OF ALLEGHENY

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COUNTY OF ALLEGHENY



# COUNTY OF ALLEGHENY

## 2014 COMPREHENSIVE FISCAL PLAN MESSAGE

The 2014 Proposed Operating Budget is \$817.3 million. This represents a \$17.9 million, or 2.2% increase over the 2013 Adopted Budget. This is done with no increase of the real estate tax millage rate for 2014. This is also the second consecutive year that the comprehensive fiscal plan is presented without the use of one-time revenue sources to balance the County’s Operating Budget.

### 2014 BUDGETARY HIGHLIGHTS

For the second year, Non-Departmental appropriations include a provision of \$2 million for fund balance enhancement. This funding represents a continuing commitment made to the bond rating agencies to increase the fund balance from the historically low balance the County realized in fiscal year 2011. The commitment to increase the fund balance in 2012 has been met, and County management fully expects further improvement in the current fiscal year as well as in 2014.

The proposed budget will permit Children, Youth and Families to maximize state funding as approved in the annual Needs Based Budget allocation and continue the current level of operations.

The appropriation for Emergency Services includes an increased cash match for the anticipated deficit in the 9-1-1 special account. If state funding problems for this account are not addressed, the County may be forced to make operational changes and/or reductions that could jeopardize the integrity of the current system and create public safety concerns that could have a detrimental impact to our citizens.

Drink and Car Rental Tax revenues totaling \$41.5 million will fully fund the County’s operating subsidy of the Port Authority, which was increased by \$1.5 million in 2013. Coupled with an anticipated \$3 million in direct funding from the Regional Asset District, the two sources provide the local match sufficient to leverage all available state funds, bringing continued transportation stability to hundreds of thousands of County residents. In addition, Drink and Car Rental Tax revenues will be used in 2014 to cover a portion of the County’s capital subsidy to the Port Authority and provide the initial funding for a new Bus Rapid Transit project between downtown Pittsburgh and Oakland.

The 2014 Proposed Capital Budget is \$50.4 million, and provides funding for 105 infrastructure/capital improvement projects. Many of the projects represent continuations or additional phases of projects begun in previous years.

Summary of 2014 Comprehensive Fiscal Plan (\$ in millions)

	2014 Proposed Budget	Funding		
		Taxes/ Local	Federal/ State	Other
Operating	\$817.3	\$427.5	\$266.5	\$123.3
Capital	50.4	34.5	4.9	11.0
Grants	721.9	6.5	686.6	28.8
Special Accts.	97.0	0.0	24.8	72.2
	<u>\$1,686.6</u>	<u>\$468.5</u>	<u>\$982.8</u>	<u>\$235.3</u>

### 2014 COMPREHENSIVE FISCAL PLAN AVAILABILITY

The CFP is available on the County’s website at <http://www.alleghenycounty.us/budget/2014/index.aspx>. As has been the case in the past, both the County Manager and Budget Director are available to answer questions regarding the 2014 Comprehensive Fiscal Plan.

  
Rich Fitzgerald  
County Executive

**ALLEGHENY COUNTY**  
**SUMMARY OF 2014 OPERATING REVENUES AND EXPENDITURES**  
**COMPARISON OF 2014 PROPOSED BUDGET TO 2013 ADOPTED REVENUES AND EXPENDITURES**

	<u>2014 Proposed</u>	<u>2013 Adopted</u>	<u>Variance From 2013</u>
<b><u>Operating Revenues</u></b>			
<b><u>Taxes</u></b>			
Property Taxes - Current Levy	359,457,000	367,687,000	-8,230,000
LESS: Homestead Exemption	<u>-26,830,000</u>	<u>-26,678,000</u>	<u>-152,000</u>
Net Property Taxes - Current Levy	332,627,000	341,009,000	-8,382,000
Property Taxes - Non-Current	9,393,000	8,570,000	823,000
LESS: Tax Refunds	<u>-6,460,000</u>	<u>-17,802,000</u>	<u>11,342,000</u>
Net Property Taxes	335,560,000	331,777,000	3,783,000
1% Sales Tax	44,800,000	43,995,000	805,000
Drink Tax	34,711,000	32,772,000	1,939,000
Car Rental Tax	6,800,500	6,728,000	72,500
Gaming Host Fees	<u>5,675,000</u>	<u>5,757,000</u>	<u>-82,000</u>
<b>Sub-Total Taxes</b>	<b><u>427,546,500</u></b>	<b><u>421,029,000</u></b>	<b><u>6,517,500</u></b>
<b><u>Federal</u></b>			
Children and Family Services	43,822,119	41,194,000	2,628,119
Kane Regional Centers	39,122,900	39,293,050	-170,150
Institutional Placements	1,349,950	1,200,000	149,950
Jail	1,450,000	1,000,000	450,000
Court of Common Pleas	1,314,700	1,011,600	303,100
Other	<u>393,184</u>	<u>426,724</u>	<u>-33,540</u>
<b>Sub-Total Federal</b>	<b><u>87,452,853</u></b>	<b><u>84,125,374</u></b>	<b><u>3,327,479</u></b>
<b><u>State</u></b>			
Public Utility Grant	475,000	475,000	0
Liquid Fuel Grant	4,600,000	4,777,000	-177,000
Health	8,901,190	7,909,500	991,690
Children and Family Services	101,798,077	103,233,720	-1,435,643
Institutional Placements	19,986,200	19,459,000	527,200
Shuman Center	5,990,200	5,995,400	-5,200
Kane Regional Centers	32,405,100	32,261,450	143,650
Court of Common Pleas	3,905,000	4,110,000	-205,000
Other	<u>965,000</u>	<u>965,000</u>	<u>0</u>
<b>Sub-Total State</b>	<b><u>179,025,767</u></b>	<b><u>179,186,070</u></b>	<b><u>-160,303</u></b>
<b><u>Dept. Earnings, Charges, Fees</u></b>			
Courts / Courts Related	19,248,600	19,176,500	72,100
Parks	4,580,050	4,584,550	-4,500
Health	5,308,861	3,930,800	1,378,061
Real Estate	21,223,700	19,013,700	2,210,000
Children and Family Services	1,902,000	1,402,000	500,000
Kane Regional Centers	25,330,000	24,332,015	997,985
Administrative Services	1,215,400	1,220,000	-4,600
Police	11,743,100	11,372,000	371,100
Jail	1,690,000	2,100,000	-410,000
Other	<u>4,430,291</u>	<u>4,828,415</u>	<u>-398,124</u>
<b>Sub-Total Dept. Earnings, etc.</b>	<b><u>96,672,002</u></b>	<b><u>91,959,980</u></b>	<b><u>4,712,022</u></b>
<b><u>Other and Miscellaneous</u></b>			
Interest Earnings	294,000	390,485	-96,485
Regional Asset District	18,856,000	18,486,000	370,000
Hotel Motel	2,000,000	1,000,000	1,000,000
Operating Transfers-Net	<u>1,312,700</u>	<u>703,000</u>	<u>609,700</u>
<b>Sub-Total Other &amp; Misc.</b>	<b><u>22,462,700</u></b>	<b><u>20,579,485</u></b>	<b><u>1,883,215</u></b>
<b>Total Operating Revenues</b>	<b><u>813,159,822</u></b>	<b><u>796,879,909</u></b>	<b><u>16,279,913</u></b>
Capitalized Interest	2,094,288	2,558,091	-463,803
Use of Fund Balance	<u>2,050,890</u>	<u>0</u>	<u>2,050,890</u>
<b>Total Revenue Resources</b>	<b><u>817,305,000</u></b>	<b><u>799,438,000</u></b>	<b><u>17,867,000</u></b>
<b><u>Expenditures</u></b>			
Personnel	273,248,325	266,314,364	6,933,961
Fringe Benefits	114,012,427	107,842,800	6,169,627
Services	322,741,606	317,048,084	5,693,522
Supplies	18,001,606	18,213,283	-211,677
Materials	2,540,815	2,587,221	-46,406
Repairs and Maintenance	3,643,121	3,063,925	579,196
Capital Outlay	2,022,502	1,414,469	608,033
Expend Recovery/Contributed Services	3,842,689	2,334,425	1,508,264
Debt Service	69,333,219	78,594,429	-9,261,210
Contingency {County Council}	25,000	25,000	0
Oper Tsfr Out {Capital Commitment}	4,893,690	0	4,893,690
Oper Tsfr Out {Bus Rapid Transit Project}	1,000,000	0	1,000,000
Fund Balance Enhancement	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>
<b>Total County Expenditures</b>	<b><u>817,305,000</u></b>	<b><u>799,438,000</u></b>	<b><u>17,867,000</u></b>

**ALLEGHENY COUNTY**  
**SUMMARY OF 2014 OPERATING REVENUES AND EXPENDITURES**

	General Fund TBD Mills	Debt Service Fund TBD Mills	Liquid Fuel Fund 0 Mills	Transit Support Fund 0 Mills	Grand Total TBD Mills
<b>Tax Rate:</b>					
<b>Operating Revenues</b>					
<b>Taxes</b>					
Property Taxes - Current Levy	302,172,000	57,285,000	0	0	359,457,000
LESS: Homestead Exemption	-26,830,000	0	0	0	-26,830,000
Net Property Taxes - Current Levy	275,342,000	57,285,000	0	0	332,627,000
Property Taxes - Non-Current	7,961,000	1,432,000	0	0	9,393,000
LESS: Tax Refunds	-5,430,000	-1,030,000	0	0	-6,460,000
Net Property Taxes	277,873,000	57,687,000	0	0	335,560,000
1% Sales Tax	44,800,000	0	0	0	44,800,000
Drink Tax	0	0	0	34,711,000	34,711,000
Car Rental Tax	0	0	0	6,800,500	6,800,500
Gaming Host Fees	5,675,000	0	0	0	5,675,000
<b>Sub-Total Taxes</b>	<b>328,348,000</b>	<b>57,687,000</b>	<b>0</b>	<b>41,511,500</b>	<b>427,546,500</b>
<b>Federal</b>					
Children and Family Services	43,822,119	0	0	0	43,822,119
Kane Regional Centers	39,122,900	0	0	0	39,122,900
Institutional Placements	1,349,950	0	0	0	1,349,950
Jail	1,450,000	0	0	0	1,450,000
Court of Common Pleas	1,314,700	0	0	0	1,314,700
Other	65,000	328,184	0	0	393,184
<b>Sub-Total Federal</b>	<b>87,124,669</b>	<b>328,184</b>	<b>0</b>	<b>0</b>	<b>87,452,853</b>
<b>State</b>					
Public Utility Grant	399,000	76,000	0	0	475,000
Liquid Fuel Grant	0	0	4,600,000	0	4,600,000
Health	8,901,190	0	0	0	8,901,190
Children and Family Services	101,798,077	0	0	0	101,798,077
Institutional Placements	19,986,200	0	0	0	19,986,200
Shuman Center	5,990,200	0	0	0	5,990,200
Kane Regional Centers	32,405,100	0	0	0	32,405,100
Court of Common Pleas	3,905,000	0	0	0	3,905,000
Other	965,000	0	0	0	965,000
<b>Sub-Total State</b>	<b>174,349,767</b>	<b>76,000</b>	<b>4,600,000</b>	<b>0</b>	<b>179,025,767</b>
<b>Dept. Earnings, Charges, Fees</b>					
Courts / Courts Related	19,248,600	0	0	0	19,248,600
Parks	4,580,050	0	0	0	4,580,050
Health	5,308,861	0	0	0	5,308,861
Real Estate	21,223,700	0	0	0	21,223,700
Children and Family Services	1,902,000	0	0	0	1,902,000
Kane Regional Centers	25,330,000	0	0	0	25,330,000
Administrative Services	1,215,400	0	0	0	1,215,400
Police	11,743,100	0	0	0	11,743,100
Jail	1,690,000	0	0	0	1,690,000
Other	4,430,291	0	0	0	4,430,291
<b>Sub-Total Dept. Earnings, etc.</b>	<b>96,672,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,672,002</b>
<b>Other and Miscellaneous</b>					
Interest Earnings	236,923	54,077	3,000	0	294,000
Regional Asset District	18,856,000	0	0	0	18,856,000
Hotel Motel	2,000,000	0	0	0	2,000,000
Operating Transfers-Net	1,312,700	8,500,000	0	-8,500,000	1,312,700
<b>Sub-Total Other &amp; Misc.</b>	<b>22,405,623</b>	<b>8,554,077</b>	<b>3,000</b>	<b>-8,500,000</b>	<b>22,462,700</b>
<b>Total Operating Revenues</b>	<b>708,900,061</b>	<b>66,645,261</b>	<b>4,603,000</b>	<b>33,011,500</b>	<b>813,159,822</b>
Capitalized Interest	0	2,094,288	0	0	2,094,288
Use of Fund Balance	0	0	0	2,050,890	2,050,890
<b>Total Revenue Resources</b>	<b>708,900,061</b>	<b>68,739,549</b>	<b>4,603,000</b>	<b>35,062,390</b>	<b>817,305,000</b>
<b>Expenditures</b>					
Personnel	270,151,825	0	3,096,500	0	273,248,325
Fringe Benefits	112,505,927	0	1,506,500	0	114,012,427
Services	293,572,906	0	0	29,168,700	322,741,606
Supplies	18,001,606	0	0	0	18,001,606
Materials	2,540,815	0	0	0	2,540,815
Repairs and Maintenance	3,643,121	0	0	0	3,643,121
Capital Outlay	2,022,502	0	0	0	2,022,502
Expend Recovery/Contributed Services	3,842,689	0	0	0	3,842,689
Debt Service	593,670	68,739,549	0	0	69,333,219
Contingency {County Council}	25,000	0	0	0	25,000
Oper Tsfr Out {Capital Commitment}	0	0	0	4,893,690	4,893,690
Oper Tsfr Out {Bus Rapid Transit Project}	0	0	0	1,000,000	1,000,000
Fund Balance Enhancement	2,000,000	0	0	0	2,000,000
<b>Total County Expenditures</b>	<b>708,900,061</b>	<b>68,739,549</b>	<b>4,603,000</b>	<b>35,062,390</b>	<b>817,305,000</b>

**Departmental Revenue Summary Comparison**  
**2014 Estimated Revenue Compared to 2013 Estimated Revenue**

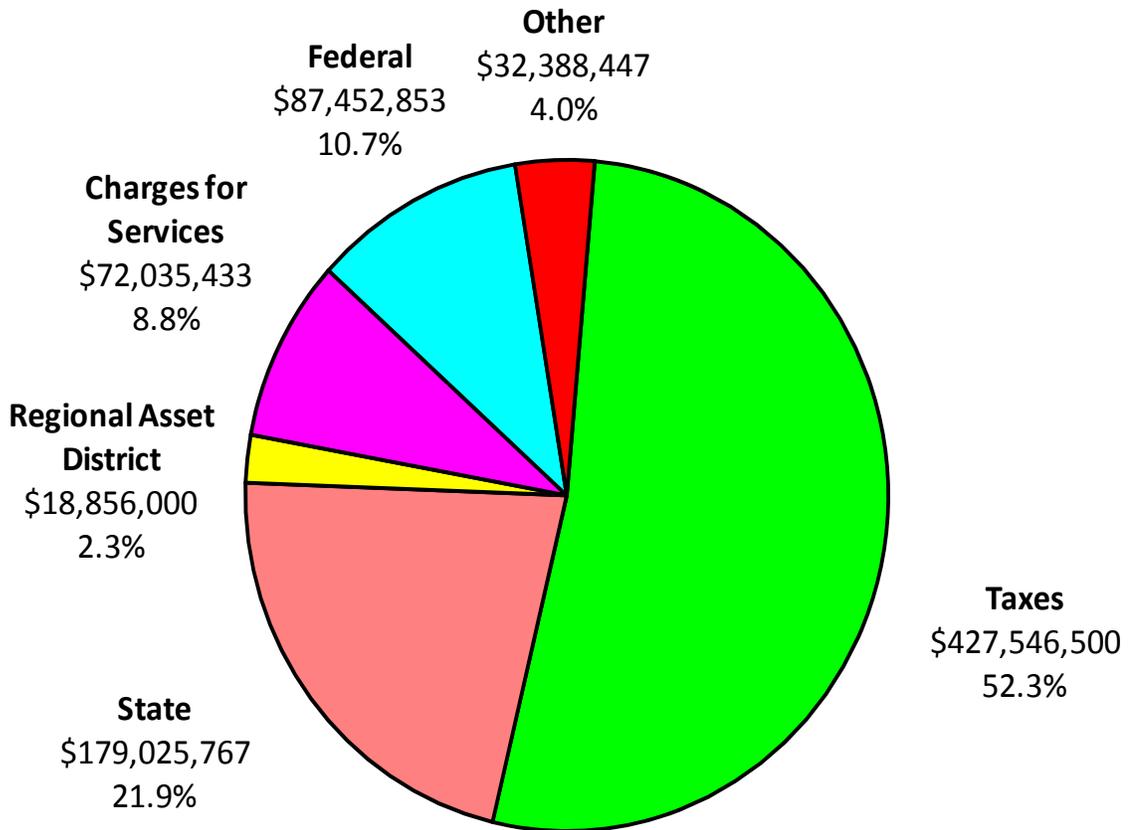
Department	2014	2013	2014 Over/-Under 2013	
	Estimated Revenue	Estimated Revenue	Amount	%
11 County Manager	100	0	100	--
12 County Solicitor	76,000	1,000	75,000	7500.0%
14 Public Defender	570	200	370	185.0%
15 Human Resources	101,500	80,000	21,500	26.9%
17 Medical Examiner	616,000	501,000	115,000	23.0%
18 Court Records	10,695,000	9,482,200	1,212,800	12.8%
20 Administrative Services	1,215,400	1,220,000	(4,600)	-0.4%
21 Real Estate	21,223,700	19,013,700	2,210,000	11.6%
25 Human Services	147,522,196	145,829,720	1,692,476	1.2%
26 Kane Regional Centers	96,859,000	95,892,000	967,000	1.0%
27 Health	14,210,051	11,840,300	2,369,751	20.0%
30 Jail	3,140,000	3,100,000	40,000	1.3%
31 Police	11,743,100	11,372,000	371,100	3.3%
32 Shuman Center	5,990,200	6,051,000	(60,800)	-1.0%
33 Emergency Services	69,600	24,000	45,600	190.0%
35 Public Works	244,400	186,000	58,400	31.4%
37 Parks	24,468,750	23,070,550	1,398,200	6.1%
38 Facilities Management	170,300	0	170,300	--
45 Non-Department Revenues	441,295,983	433,127,474	8,168,509	1.9%
48 Juvenile Court Placement	21,811,350	21,149,000	662,350	3.1%
49 Miscellaneous Agencies	350,000	335,000	15,000	4.5%
55 County Council	100	2,400	(2,300)	-95.8%
60 Court of Common Pleas	11,237,800	12,164,000	(926,200)	-7.6%
70 Controller	50,000	50,000	0	0.0%
71 Sheriff	2,535,500	2,651,900	(116,400)	-4.4%
72 Treasurer	1,502,400	1,592,556	(90,156)	-5.7%
73 District Attorney	176,000	702,000	(526,000)	-74.9%
<b>Total County</b>	<b>817,305,000</b>	<b>799,438,000</b>	<b>17,867,000</b>	<b>2.2%</b>

**Departmental Appropriations Summary Comparison  
2014 Proposed Budget Compared to 2013 Adopted Budget**

Department	2014	2013	2014 Over/(Under) 2013	
	Proposed Budget	Adopted * Budget	Amount	%
10 Chief Executive	415,032	415,032	0	0.00%
11 County Manager	1,083,368	1,083,368	0	0.00%
12 County Solicitor	2,022,574	1,859,643	162,931	8.76%
13 Budget and Finance	889,448	803,665	85,783	10.67%
14 Public Defender	9,233,117	9,048,030	185,087	2.05%
15 Human Resources	1,634,015	1,406,442	227,573	16.18%
16 MBE - DBE - WBE	507,611	480,170	27,441	5.71%
17 Medical Examiner	8,982,921	8,547,660	435,261	5.09%
18 Court Records	8,036,964	7,919,440	117,524	1.48%
20 Administrative Services *	21,301,856	19,909,986	1,391,870	6.99%
21 Real Estate	2,952,544	3,094,760	-142,216	-4.60%
25 Human Services	177,521,195	172,118,741	5,402,454	3.14%
26 Kane Regional Centers	100,806,323	100,849,813	-43,490	-0.04%
27 Health	17,439,699	16,951,973	487,726	2.88%
30 Jail	71,061,171	70,792,319	268,852	0.38%
31 Police	28,949,737	27,735,510	1,214,227	4.38%
32 Shuman Center	10,929,115	11,386,360	-457,245	-4.02%
33 Emergency Services	8,791,831	5,057,300	3,734,531	73.84%
35 Public Works *	26,178,353	25,533,960	644,393	2.52%
37 Parks	8,812,854	8,382,660	430,194	5.13%
38 Facilities Management *	15,735,043	14,348,469	1,386,574	9.66%
46 Non-Department Expenditures	16,832,084	16,772,817	59,267	0.35%
47 Debt Service (Long-Term)	68,739,549	77,339,329	-8,599,780	-11.12%
48 Juvenile Court Placement	30,973,436	33,624,908	-2,651,472	-7.89%
49 Miscellaneous Agencies	62,798,592	56,443,242	6,355,350	11.26%
55 County Council	1,096,715	985,060	111,655	11.33%
60 Court Of Common Pleas	67,805,876	65,064,370	2,741,506	4.21%
70 Controller	6,201,175	5,901,866	299,309	5.07%
71 Sheriff	17,261,371	14,462,312	2,799,059	19.35%
72 Treasurer	6,506,341	6,111,278	395,063	6.46%
73 District Attorney	15,805,090	15,007,517	797,573	5.31%
<b>Total County</b>	<b>817,305,000</b>	<b>799,438,000</b>	<b>17,867,000</b>	<b>2.23%</b>

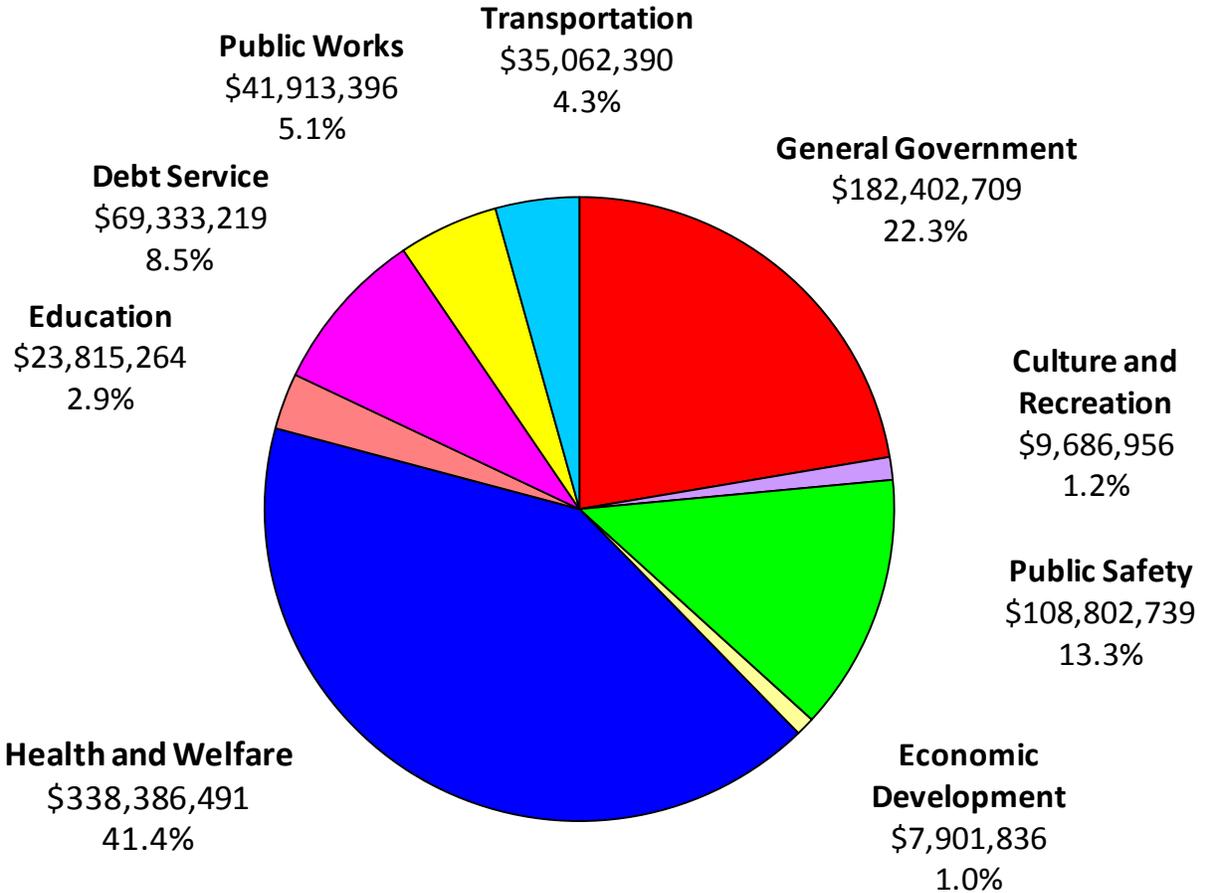
\* - Reflects Inter-Departmental Transfer enacted in Council on August 27, 2013 [Bill No. 7651-13]

**ALLEGHENY COUNTY 2014 BUDGET  
WHERE THE MONEY COMES FROM  
\$817,305,000**



<b>MILLAGE RATES FOR 2012 - 2014</b>			
<b>Property Tax</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2014 Proposed</b>
County General Fund	4.5593	3.8194	3.9154
Debt Service Fund	1.1307	0.9106	0.8146
<b>Total Levy</b>	<b>5.6900</b>	<b>4.7300</b>	<b>4.7300</b>

**ALLEGHENY COUNTY 2014 BUDGET**  
**HOW THE MONEY IS USED**  
**\$817,305,000**



Character Level	2012 Adopted	2013 Adopted	2014 Proposed
Personnel	257,059,521	266,085,762	273,248,325
Fringe Benefits	96,358,654	108,101,402	114,012,427
Services	326,359,040	316,933,084	322,741,606
Supplies	17,716,536	18,213,283	18,001,606
Materials	3,060,388	2,587,221	2,540,815
Repairs and Maintenance	3,136,924	3,063,925	3,643,121
Capital Outlay	2,353,197	1,414,469	2,022,502
Expenditure Recovery	-65,995,799	-63,187,787	-63,124,578
Contributed Services	66,833,502	65,522,212	66,967,267
Debt Service	77,154,186	78,679,429	69,333,219
Contingency	50,000	25,000	25,000
Operating Transfers Out	0	0	5,893,690
Fund Balance Enhancement	0	2,000,000	2,000,000
<b>Total Expenditures</b>	<b>784,086,149</b>	<b>799,438,000</b>	<b>817,305,000</b>

## Departmental Revenue by Source - 2014

<u>Department / Cost Center</u>	<u>Taxes and Regional Asset District</u>	<u>Federal</u>	<u>State</u>	<u>Departmental Earnings, Fees and Charges</u>	<u>Operating Transfers</u>	<u>Other Revenue Sources</u>	<u>Total</u>
11 County Manager						100	100
12 County Solicitor						76,000	76,000
14 Public Defender				500		70	570
15 Human Resources		65,000		36,500			101,500
17 Medical Examiner				615,000		1,000	616,000
18 Court Records				10,545,000		150,000	10,695,000
20 Administrative Services				935,700		279,700	1,215,400
21 Real Estate				21,223,700			21,223,700
25 Human Services		43,822,119	101,798,077	1,500,000		402,000	147,522,196
26 Kane Regional Centers		39,122,900	32,405,100	25,290,000		41,000	96,859,000
27 Health			8,901,190	5,205,311		103,550	14,210,051
30 Jail		1,450,000				1,690,000	3,140,000
31 Police				352,600		11,390,500	11,743,100
32 Shuman Center			5,990,200				5,990,200
33 Emergency Services				44,600		25,000	69,600
35 Public Works				240,000		4,400	244,400
37 Parks	18,856,000			4,570,450	1,032,700	9,600	24,468,750
38 Facilities Management				170,300			170,300
45 Non-Department Revenues	427,546,500	328,184	6,040,000		280,000	7,101,299	441,295,983
48 Juvenile Court Placements		1,349,950	19,986,200	425,000		50,200	21,811,350
49 Miscellaneous Agencies				350,000			350,000
55 County Council				100			100
60 Court of Common Pleas		1,314,700	3,905,000	310,500		5,707,600	11,237,800
70 Controller						50,000	50,000
71 Sheriff				2,534,500		1,000	2,535,500
72 Treasurer				375,800		1,126,600	1,502,400
73 District Attorney				175,000		1,000	176,000
<b>Total Revenue</b>	<b>446,402,500</b>	<b>87,452,853</b>	<b>179,025,767</b>	<b>74,900,561</b>	<b>1,312,700</b>	<b>28,210,619</b>	<b>817,305,000</b>

**Departmental Appropriation by Fund & Program Area - 2014**

<u>Program Area / Department</u>	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Liquid Fuel Fund</u>	<u>Transit Support Fund</u>	<u>Total</u>
<b>General Government:</b>					
10 County Executive	415,032				415,032
11 County Manager	1,083,368				1,083,368
12 County Solicitor	2,022,574				2,022,574
13 Budget and Finance	889,448				889,448
14 Public Defender	9,233,117				9,233,117
15 Human Resources	1,634,015				1,634,015
16 MBE / WBE / DBE	507,611				507,611
17 Medical Examiner	8,982,921				8,982,921
18 Court Records	8,036,964				8,036,964
20 Administrative Services	20,585,133				20,585,133
21 Real Estate	2,952,544				2,952,544
46 Non-Department Expenses	10,898,414				10,898,414
49 Miscellaneous Agencies	485,000				485,000
55 County Council	1,096,715				1,096,715
60 Court of Common Pleas	67,805,876				67,805,876
70 Controller	6,201,175				6,201,175
71 Sheriff	17,261,371				17,261,371
72 Treasurer	6,506,341				6,506,341
73 District Attorney	<u>15,805,090</u>				<u>15,805,090</u>
Total General Government	182,402,709				182,402,709
<b>Health and Welfare:</b>					
20 Administrative Services	716,723				716,723
25 Human Services	177,521,195				177,521,195
26 Kane Regional Centers	100,806,323				100,806,323
27 Health	17,439,699				17,439,699
32 Shuman Center	10,929,115				10,929,115
48 Juvenile Court Placement	<u>30,973,436</u>				<u>30,973,436</u>
Total Health and Welfare	338,386,491				338,386,491
<b>Public Safety:</b>					
30 Jail	71,061,171				71,061,171
31 Police	28,949,737				28,949,737
33 Emergency Services	<u>8,791,831</u>				<u>8,791,831</u>
Total Public Safety	108,802,739				108,802,739
<b>Public Works and Facilities:</b>					
35 Public Works	21,575,353		4,603,000		26,178,353
38 Facilities Management	<u>15,735,043</u>				<u>15,735,043</u>
Total Public Works and Facilities	37,310,396		4,603,000		41,913,396
<b>Culture and Recreation:</b>					
37 Parks	8,812,854				8,812,854
49 Miscellaneous Agencies	<u>874,102</u>				<u>874,102</u>
Total Culture and Recreation	9,686,956				9,686,956
<b>Economic Development:</b>					
46 Non-Department Expenses	5,340,000				5,340,000
49 Miscellaneous Agencies	<u>2,561,836</u>				<u>2,561,836</u>
Total Economic Development	7,901,836				7,901,836
<b>Debt Service:</b>					
46 Non-Department Expenses	593,670				593,670
47 Debt Service (Long-Term)		<u>68,739,549</u>			<u>68,739,549</u>
Total Debt Service	593,670	68,739,549			69,333,219
<b>Other Program Areas:</b>					
49 Transportation [PAT]				35,062,390	35,062,390
49 Education [CCAC]	<u>23,815,264</u>				<u>23,815,264</u>
Total Other	23,815,264			35,062,390	58,877,654
<b>Total County</b>	<b><u>708,900,061</u></b>	<b><u>68,739,549</u></b>	<b><u>4,603,000</u></b>	<b><u>35,062,390</u></b>	<b><u>817,305,000</u></b>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2014 AND 2013  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2014 Estimate</b>	<b>2013 Estimate</b>	<b>Change</b>
40109 Real Estate Current - Discount	330,448,000	344,394,000	(13,946,000)
40110 Real Estate Current	16,724,000	14,831,000	1,893,000
40111 Real Estate Current - Delinquent	12,285,000	8,462,000	3,823,000
40121 Less: Homestead Exemption	<u>(26,830,000)</u>	<u>(26,678,000)</u>	<u>(152,000)</u>
<b>Total Current Levy</b>	<b><u>332,627,000</u></b>	<b><u>341,009,000</u></b>	<b><u>(8,382,000)</u></b>
40112 Real Estate Delinquent	1,824,000	1,708,000	116,000
40113 Real Estate Delinquent - Interest	216,000	125,000	91,000
40114 Real Estate Delinquent - Penalty	127,000	61,000	66,000
40115 Real Estate Liened	3,129,000	3,543,000	(414,000)
40116 Real Estate Liened - Interest	1,180,000	1,124,000	56,000
40117 Real Estate Liened - Penalty	152,000	154,000	(2,000)
40118 Real Estate Current - Interest	364,000	275,000	89,000
40119 Real Estate Current - Penalty	712,000	404,000	308,000
40120 Act 602 Real Estate Taxes	1,289,000	856,000	433,000
40210 Tax Exempt Property - In Lieu of Taxes	400,000	320,000	80,000
<b>Total Liened - Delinquent - In Lieu of Taxes</b>	<b><u>9,393,000</u></b>	<b><u>8,570,000</u></b>	<b><u>823,000</u></b>
40310 Tax Refunds - Real Estate	<u>(6,460,000)</u>	<u>(17,802,000)</u>	<u>11,342,000</u>
<b>Total Property Taxes</b>	<b><u>335,560,000</u></b>	<b><u>331,777,000</u></b>	<b><u>3,783,000</u></b>
40410 Regional Asset District - 1% County Sales Tax	44,800,000	43,995,000	805,000
40510 Rental Car Tax	6,800,000	6,728,000	72,000
40511 Drink Tax	34,415,000	32,613,000	1,802,000
40512 Rental Vehicle Penalty	250	250	0
40513 Rental Vehicle Interest	250	250	0
40514 Alcoholic Beverage Penalty	200,000	105,000	95,000
40515 Alcoholic Beverage Interest	96,000	53,500	42,500
40741 2% Gaming Host Fee	<u>5,675,000</u>	<u>5,757,000</u>	<u>(82,000)</u>
<b>Total Character 01 - Taxes</b>	<b><u>427,546,500</u></b>	<b><u>421,029,000</u></b>	<b><u>6,517,500</u></b>
41110 Firearm Licenses	400,800	268,100	132,700
41111 Hunting/Fishing/Dog/Boat Licenses	180,000	185,000	(5,000)
41112 Road Opening Permits	205,000	150,000	55,000
41114 Flammable Liquid Permits	20,600	23,000	(2,400)
41115 Health Licenses & Food Permits	1,628,000	1,150,000	478,000
41116 Health Licenses & Permits	338,118	160,000	178,118
41117 Solid Waste Fuel Permits	8,710	21,500	(12,790)
41118 Bingo Permits	17,000	20,000	(3,000)
41119 Small Games of Chance Licenses	66,000	75,000	(9,000)
41120 Ice Arena Permits	900	0	900
41195 Other Licenses and Permits	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Character 02 - Licenses And Permits</b>	<b><u>2,865,128</u></b>	<b><u>2,052,600</u></b>	<b><u>812,528</u></b>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2014 AND 2013  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2014 Estimate</b>	<b>2013 Estimate</b>	<b>Change</b>
42110 Court Costs	1,625,000	1,509,200	115,800
42111 Recording and Filing Fees	29,350,000	26,917,600	2,432,400
42112 Sale of Maps and Publications	25,500	26,000	(500)
42113 Copying and Printing Fees	1,140,600	775,000	365,600
42115 Commissions	500	500	0
42117 Legal Fees	500	100	400
42120 Landfill Fees	236,400	228,000	8,400
42122 Act 66 05 PFA Fee	500	900	(400)
42129 DUI Fees	475,000	1,440,000	(965,000)
42130 Booking Fees	0	500,000	(500,000)
42195 Other General Revenue	785,900	609,100	176,800
42210 Commissions on State Tax Collections	3,700	3,700	0
42211 1 Percent Realty Tax Commission	400,000	410,000	(10,000)
42212 2 Percent Realty Tax Commission	1,150,000	900,000	250,000
42214 Filing Fees - Affordable Housing	70,000	65,000	5,000
42310 Filing Fees	0	10,000	(10,000)
42311 Absentee Ballots Reimbursement	1,700	1,200	500
42313 Special Election Reimbursement Fees	1,200	1,000	200
42410 Special Police Services	350,000	250,000	100,000
42510 Inspections of Property and Materials	2,784,583	1,875,000	909,583
42511 Clinic Fees	150,000	162,000	(12,000)
42545 Other Health Services	46,300	45,000	1,300
42610 Golf Fees	1,630,000	1,790,000	(160,000)
42611 Pro Shop Fees	7,500	8,500	(1,000)
42620 Tennis Fees	800	2,500	(1,700)
42625 Ice Skating Fees	280,000	265,000	15,000
42626 In-Line Skating Fees	4,000	2,500	1,500
42630 Swimming Pool Fees	1,005,000	985,000	20,000
42635 Ball Field Fees	179,100	39,000	140,100
42640 Downhill Skiing Fees	105,000	105,000	0
42642 Snow Tubing	70,000	80,000	(10,000)
42643 Ski Lessons	12,000	12,000	0
42644 Ski Rentals	75,000	85,000	(10,000)
42645 Showmobile Rental Fees	10,000	10,000	0
42647 Hayrides Fees	300	300	0
42648 Tour Fees	12,250	15,500	(3,250)
42649 Other Recreation Fees	19,400	14,900	4,500
42710 Collections from Parents and Guardians	1,925,000	1,490,000	435,000
42751 Parking Lot Rentals	350,000	335,000	15,000
42752 Park Shelters and Stable Rents	634,600	649,600	(15,000)
42753 Commission on Concessions	430,800	431,900	(1,100)
42754 Rental of Other Property	349,600	328,000	21,600

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2014 AND 2013  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2014 Estimate</b>	<b>2013 Estimate</b>	<b>Change</b>
42755 Parking Leases	145,200	150,000	(4,800)
42756 Cell Tower Lease Rentals	350,000	0	350,000
42812 Private Sources	4,250,000	3,868,000	382,000
42813 Patient Maintenance Revenue	7,800,000	7,821,000	(21,000)
42815 65 Special	13,200,000	12,246,000	954,000
42825 Protrvt Svcs/PDA Waiver	40,000	39,200	800
42910 Cash Bond Services Fees	85,000	70,000	15,000
42911 Passport Services	90,000	50,000	40,000
42913 Billings to Outside Agencies	350,000	355,000	(5,000)
42914 Charge Card Svc Fees	4,500	0	4,500
42995 Miscellaneous Receipts for Services	23,000	0	23,000
<b>Total Character 03 - Charges For Service</b>	<b>72,035,433</b>	<b>66,978,200</b>	<b>5,057,233</b>
44111 District Court Fines	3,875,000	4,100,000	(225,000)
44112 Forfeited Fines	3,500	10,000	(6,500)
44114 Forfeit Bonds - Individuals	150,000	200,000	(50,000)
44117 PMC collections	630,000	750,000	(120,000)
44118 DC Contable Fees	15,000	60,000	(45,000)
<b>Total Character 05 - Fines And Forfeitures</b>	<b>4,673,500</b>	<b>5,120,000</b>	<b>(446,500)</b>
42814 M.A. Pharmacy	6,000,000	6,305,000	(305,000)
42818 309-C Medical Assistance [45% State / 55% Fed]	25,038,000	24,633,000	405,000
42820 MA Disproportionate Share [45% State / 55% Fed]	103,500	130,050	(26,550)
42823 MA Pmts for Performance [45% State / 55% Fed]	1,263,600	1,193,400	70,200
46201 PA Dept of Conservation & Natural Resources	37,500	37,000	500
46401 PA Dept. of Public Wel	14,678,912	20,160,720	(5,481,808)
46801 Court Operations	2,875,000	3,000,000	(125,000)
46802 Juvenile Probation Grant	520,000	550,000	(30,000)
46803 Adult Probation Grant	425,000	475,000	(50,000)
46804 Jurors Fees Reimbursement	85,000	85,000	0
46851 Act 315 Revenues	7,051,790	6,034,000	1,017,790
46852 Act 12 Revenues	1,633,300	1,633,300	0
46854 Summer Food Reimbursement	3,000	10,100	(7,100)
46855 Patient Disability Reimbursement	100	100	0
46901 Liquid Fuels	4,600,000	4,777,000	(177,000)
46902 Public Utility Realty Tax	475,000	475,000	0
46953 Indirect Cost Recovered - County	965,000	965,000	0
46954 Indirect Cost Recovered - Departments	175,500	195,000	(19,500)
46955 Lunch Reimbursement	125,000	230,200	(105,200)
46956 Act 148	112,970,565	108,297,200	4,673,365
<b>Total Character 06 - State Revenues</b>	<b>179,025,767</b>	<b>179,186,070</b>	<b>(160,303)</b>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2014 AND 2013  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2014 Estimate</b>	<b>2013 Estimate</b>	<b>Change</b>
42810 Medicare Part A	4,250,000	5,175,000	(925,000)
42811 Medicare Part B	2,500,000	2,281,000	219,000
42818 309-C Medical Assistance [45% State / 55% Fed]	30,602,000	30,107,000	495,000
42819 MA Exceptional DME	100,000	112,500	(12,500)
42820 MA Disproportionate Share [45% State / 55% Fed]	126,500	158,950	(32,450)
42823 MA Pmts for Performance [45% State / 55% Fed]	1,544,400	1,458,600	85,800
47702 93.558 Temporary Assistance to Needy Families	7,451,843	7,373,900	77,943
47705 93.603 Adoption Incentives	928,196	928,200	(4)
47706 93.645 Child Welfare	1,181,711	1,181,700	11
47707 93.658 Foster Care Title IV-E	25,168,858	21,027,500	4,141,358
47708 Independent Living	444,577	498,000	(53,423)
47710 93.778 Med Title XIX	0	25,000	(25,000)
47724 93.659 Adoption Assis	10,285,000	11,345,300	(1,060,300)
47901 US Marshals Service - Maint of Federal Prisoners	1,300,000	1,000,000	300,000
47908 Medicaid Administrative Claims	96,584	76,000	20,584
47909 Miscellaneous Federal Revenue	1,080,000	950,000	130,000
47911 Medicare Part-D Reimbursement	65,000	70,000	(5,000)
47912 Subsidized Interest Reimbursement	328,184	356,724	(28,540)
<b>Total Character 07 - Federal Revenues</b>	<b>87,452,853</b>	<b>84,125,374</b>	<b>3,327,479</b>
45115 Allegheny Regional Asset District	18,856,000	18,486,000	370,000
45119 Allegheny County Airport Authority	92,000	55,000	37,000
45210 Tax Billings	65,000	50,000	15,000
45212 City Of Pittsburgh	200,000	200,000	0
<b>Total Character 08 - Local Unit Revenues</b>	<b>19,213,000</b>	<b>18,791,000</b>	<b>422,000</b>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2014 AND 2013  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2014 Estimate</b>	<b>2013 Estimate</b>	<b>Change</b>
48210 Interest from Banks	294,000	336,485	(42,485)
48211 Interest From Others	0	53,000	(53,000)
48212 Interest C-64 Sinking Fund	0	1,000	(1,000)
48317 Sale of Property	2,000	3,000	(1,000)
48318 Sale of Equip & Supplies	15,000	10,000	5,000
48321 Royalties	5,000	7,450	(2,450)
48337 Commission Vend Machines	2,500	2,500	0
48338 Telephone Commissions	1,600,000	1,100,000	500,000
48339 Med Records Trans	2,000	2,150	(150)
48340 Hotel Rental Tax Receipts	3,060,000	2,183,256	876,744
48342 ID Card Replacement Fees	200	100	100
48343 Rent Collections	0	3,600	(3,600)
48350 COBRA Insurance Receipts	165,000	125,000	40,000
48352 Excess Workers Compensation Reimbursement	190,000	530,000	(340,000)
48353 Supersedeas Fund Reimbursement	150,000	115,000	35,000
48354 Subrogation	20,000	42,200	(22,200)
48356 Misc Income - Meal Revs	17,000	15,000	2,000
48390 Miscellaneous Receipts	880,191	1,777,213	(897,022)
48395 Miscellaneous Refunds	50,000	113,511	(63,511)
<b>Total Character 09 - Miscellaneous Receipts</b>	<b>6,452,891</b>	<b>6,420,465</b>	<b>32,426</b>
49110 Contributions from Funding Sources	250,200	256,500	(6,300)
49111 Administrative Expense Reimbursement	38,050	3,700	34,350
49114 Inter-County Services Contracts	11,390,000	11,114,000	276,000
49195 Miscellaneous Intra-County Receipts	903,800	1,100,000	(196,200)
<b>Total Character 10 - Non-Revenue Receipts</b>	<b>12,582,050</b>	<b>12,474,200</b>	<b>107,850</b>
91301 Operating Transfers In	9,812,700	10,609,300	(796,600)
91302 Operating Transfers Out	(8,500,000)	(10,331,300)	1,831,300
91311 Bond Premium	0	425,000	(425,000)
<b>Total Character 90 - Operating Transfers</b>	<b>1,312,700</b>	<b>703,000</b>	<b>609,700</b>
31210 Capitalized Interest	2,094,288	2,558,091	(463,803)
31210 Use of Fund Balance	2,050,890	0	2,050,890
<b>Total Character 91 - Cap Int/Use of Fund Bal</b>	<b>4,145,178</b>	<b>2,558,091</b>	<b>1,587,087</b>
<b>Grand Total County</b>	<b>817,305,000</b>	<b>799,438,000</b>	<b>17,867,000</b>



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COUNTY OF ALLEGHENY

## 2014 DEBT SERVICE BY ISSUE AND FUND SOURCE

Issue Detail				
Bond/Note Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	5,000	1,304,697	1,309,697
Gen. Oblig. Bonds Series C-51 *	2000	0	505,925	505,925
Gen. Oblig. Bonds Series C-56	2003	4,060,000	531,790	4,591,790
Gen. Oblig. Bonds Series C-57	2004	14,310,000	7,210,525	21,520,525
Gen. Oblig. Bonds Series C-59A	2007	3,230,000	403,400	3,633,400
Gen. Oblig. Bonds Series C-59B	2007	0	1,817,345	1,817,345
Gen. Oblig. Bonds Series C-60	2007	5,000	2,829,100	2,834,100
Gen. Oblig. Bonds Series C-61	2008	5,000	2,236,513	2,241,513
Gen. Oblig. Bonds Series C-62	2009	5,000	3,921,513	3,926,513
Gen. Oblig. Bonds Series C-63	2009	3,770,000	188,500	3,958,500
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-65	2011	5,000	3,971,056	3,976,056
Gen. Oblig. Bonds Series C-66	2011	1,410,000	340,781	1,750,781
Gen. Oblig. Bonds Series C-67	2011	5,000	1,970,075	1,975,075
Gen. Oblig. Bonds Series C-68	2011	1,575,000	1,514,785	3,089,785
Gen. Oblig. Bonds Series C-69	2012	5,000	2,469,413	2,474,413
Gen. Oblig. Bonds Series C-70	2012	5,000	5,627,700	5,632,700
Gen. Oblig. Bonds Series C-72 **	2013	0	2,094,288	2,094,288
SEA, Authority Bonds Series A	2005	232,500	36,021	268,521
Standby Credit Facility / Remarketing Fees	--		473,070	473,070
Other Prior Years' Bond Issuance Expenses	--		120,600	120,600
<b>Total Debt</b>		<b>29,179,559</b>	<b>40,153,660</b>	<b>69,333,219</b>

\* - Adjustable Rate Demand Bonds

\*\* - Interest expense will be offset by \$2,094,288 of Capitalized Interest proceeds.

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
General Fund [Non-Department Expenses]		593,670	593,670
Debt Service Fund	29,179,559	39,559,990	68,739,549
<b>Total Debt Service - Fund Source Detail</b>	<b>29,179,559</b>	<b>40,153,660</b>	<b>69,333,219</b>

**TAXABLE COUNTY-WIDE ASSESSED VALUATION ON  
REAL PROPERTY  
2004 - 2014**

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2004	56,481,403,900		4.69	
2005	56,673,091,534	0.34%	4.69	--
2006	56,860,725,005	0.33%	4.69	--
2007	57,774,542,292	1.61%	4.69	--
2008	57,652,196,967	-0.21%	4.69	--
2009	58,194,680,704	0.94%	4.69	--
2010	58,710,386,788	0.89%	4.69	--
2011	58,918,965,521	0.36%	4.69	--
2012	59,154,514,413	0.40%	5.69	21.32%
2013 [a]	79,693,847,285		4.73	-16.87%
2013 [b]	74,421,301,748		4.73	-16.87%
2014	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 September 10, 2013.

## 10 – OFFICE OF COUNTY EXECUTIVE

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	240,691	299,425	244,513	294,819
25 Fringe Benefits	87,116	97,037	89,227	103,069
<b>Total Personnel Cost</b>	<b>327,807</b>	<b>396,462</b>	<b>333,740</b>	<b>397,888</b>
30 Services	13,865	17,470	17,700	17,944
40 Supplies	2,183	4,200	2,439	1,900
50 Materials	134	200	0	100
60 Repairs & Maintenance	0	500	500	500
70 Minor Equipment	0	500	500	1,000
83 Expenditure Recovery	-5,000	-4,300	-4,300	-4,300
<b>Total Non-Personnel</b>	<b>11,182</b>	<b>18,570</b>	<b>16,839</b>	<b>17,144</b>
<b>Grand Total</b>	<b>338,989</b>	<b>415,032</b>	<b>350,579</b>	<b>415,032</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

The proposed budget for 2014 supports the core functions of the department. This budget remains well below the “two-tenths of one percent of the County’s annual locally levied tax revenues” spending limitation as mandated by the County Charter.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**OFFICE OF THE COUNTY EXECUTIVE  
GOALS AND INITIATIVES 2014**

**The following principals have been applied in preparing the  
Comprehensive Fiscal Plan for 2014.**

- ◆ **Adhere to the requirement in the Home Rule Charter to maintain a balanced operating budget**
- ◆ **Continue to explore avenues to reduce expenditures through efficiencies**
- ◆ **Continue to explore opportunities for increased grant or other third party funding**

## 11 – OFFICE OF COUNTY MANAGER

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	762,038	804,408	751,841	806,593
25 Fringe Benefits	252,130	257,070	245,674	256,735
<b>Total Personnel Cost</b>	<b>1,014,168</b>	<b>1,061,478</b>	<b>997,515</b>	<b>1,063,328</b>
30 Services	19,527	20,440	24,223	31,340
40 Supplies	5,931	6,591	3,141	5,700
50 Materials	0	1,300	1,300	0
60 Repairs & Maintenance	0	150	150	0
70 Minor Equipment	0	1,000	1,000	1,000
83 Expenditure Recovery	-11,443	-7,500	-7,500	-18,000
<b>Total Non-Personnel</b>	<b>14,015</b>	<b>21,981</b>	<b>22,313</b>	<b>20,040</b>
<b>Grand Total</b>	<b>1,028,183</b>	<b>1,083,459</b>	<b>1,019,828</b>	<b>1,083,368</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>

The proposed budget for 2014 supports the core functions of the department.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**OFFICE OF THE COUNTY MANAGER  
GOALS AND INITIATIVES 2014**

- ◆ **Goal:** Provide leadership, direction and support to ensure that all county employees are empowered to serve the residents of Allegheny County to the best of their abilities.
- ◆ **Goal:** Ensure that all County departments have the resources necessary to meet their goals and initiatives.
- ◆ **Goal:** Implement the policies and procedures set forth in the Administration Code.
- ◆ **Goal:** Ensure that County departments and personnel provide effective and efficient services to residents, businesses, institutions and other government agencies.
- ◆ **Goal:** Recognize and support creativity, innovation, efficiency and productivity.

## 12 – OFFICE OF COUNTY SOLICITOR

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,105,388	1,251,365	1,210,494	1,251,569
25 Fringe Benefits	489,194	550,036	519,734	596,005
<b>Total Personnel Cost</b>	<b>1,594,582</b>	<b>1,801,401</b>	<b>1,730,228</b>	<b>1,847,574</b>
30 Services	2,241	325,342	357,475	414,500
40 Supplies	63,861	61,155	63,712	71,600
50 Materials	0	500	500	400
60 Repairs & Maintenance	0	650	650	700
70 Minor Equipment	682	3,250	6,098	17,800
83 Expenditure Recovery	-18,175	-330,000	-330,000	-330,000
<b>Total Non-Personnel</b>	<b>48,609</b>	<b>60,897</b>	<b>98,435</b>	<b>175,000</b>
<b>Grand Total</b>	<b>1,643,191</b>	<b>1,862,298</b>	<b>1,828,663</b>	<b>2,022,574</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>

The proposed budget for 2014 supports the core function of the department which is to provide legal services to the County Executive, County Departments and various agencies and will allow the Solicitor’s Office to continue to provide ongoing legal services including general representation and advice, litigation, human services/protective services and labor negotiations.

The Solicitor’s Office also negotiates and administers 18 collective bargaining agreements covering over 6,000 employees. This includes assisting with grievance and discipline administration regarding rights and benefits provided by collective bargaining agreements.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**SOLICITOR  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*The mission of the Law Department is to provide legal services to the County Executive, County Departments and agencies.*

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

2014 Initiatives:

- Represent the County in all legal proceedings.
  - Render legal advice and opinions on issues presented by the County Executive, County Departments and County Council.
  - Continue to review and approve as to form within two working days all contracts presented by County Departments and agencies.
  - Continue to reduce reliance on private law firms.
- ◆ **Goal:** Provide legal services to all County departments through the negotiation and administration of all collective bargaining agreements covering more than 6,000 County employees. Assist with problem solving through grievance and progressive discipline administration and daily response to County Departments regarding rights and benefits provided in the collective bargaining agreements.

2014 Initiatives:

- Negotiate, monitor and administer 18 collective bargaining agreements covering over 6,000 County employees.
  - Coordinate administration of personnel issues between the County Manager's Office, the Law Department and Department Directors.
- ◆ **Goal:** Monitor County law library activities to insure compliance with the terms and conditions of the management services agreement.

2014 Initiatives:

- Provide oversight of the management services provider.
- Approve expenditures for County law library material and equipment.

## 13 – DEPARTMENT OF BUDGET AND FINANCE

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	487,373	572,912	532,342	620,708
25 Fringe Benefits	146,444	166,703	161,651	214,690
<b>Total Personnel Cost</b>	<b>633,817</b>	<b>739,615</b>	<b>693,994</b>	<b>835,398</b>
30 Services	44,161	62,050	53,051	54,000
40 Supplies	3,244	5,225	3,823	3,800
50 Materials	78	400	100	400
60 Repairs & Maintenance	533	1,200	1,145	850
70 Minor Equipment	0	3,000	1,000	3,000
83 Expenditure Recovery	-7,982	-7,300	-7,300	-8,000
<b>Total Non-Personnel</b>	<b>40,034</b>	<b>64,575</b>	<b>51,819</b>	<b>54,050</b>
<b>Grand Total</b>	<b>673,851</b>	<b>804,190</b>	<b>745,813</b>	<b>889,448</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>

The proposed budget for 2014 maintains funding for the core functions of the department. Budget and Finance will incorporate in its complement the Grant Manager position formerly funded in the Police. The duties of the position will be expanded to include coordination and review of grants, along with overall fiscal analysis.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**BUDGET AND FINANCE  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*The Department of Budget and Finance is responsible for two key areas of County government. First, Budget and Finance must prepare, analyze and administer the County's Annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets. 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.*

- ◆ **Goal:** Prepare, analyze, monitor and report on the County's Operating, Grant and Capital Budgets
  - Improve the Standard & Poor's and Moody's financial rating
  - Continue to prepare monthly forecasts to monitor the operating budget
  - Ensure cost reduction initiatives are preserved
  - Diversify revenue structure to minimize reliance on tax revenues
  
- ◆ **Goal:** Ensure that the County has available cash to finance its operations
  - Present a balanced Operating Budget without any use of fund balance for 2013 for the General Fund
  - Prepare cash projections to ensure current obligations are met
  - Review receivable aging reports to monitor collection efforts
  
- ◆ **Goal:** Provide fiscal guidance to all County Departments and Offices
  - Review personnel and position requests
  - Identify opportunities for reducing expenditures
  - Provide financial summary presentations to the County Executive and County Manager
  - Provide sound financial advice to the County Executive and County Manager.

## 14 – DEPARTMENT OF PUBLIC DEFENDER

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	5,901,950	6,181,432	6,094,377	6,257,124
25 Fringe Benefits	2,309,936	2,383,248	2,332,807	2,492,643
<b>Total Personnel Cost</b>	<b>8,211,886</b>	<b>8,564,680</b>	<b>8,427,184</b>	<b>8,749,767</b>
30 Services	355,586	430,700	503,254	430,700
40 Supplies	50,494	50,759	44,421	48,300
60 Repairs & Maintenance	331	2,000	680	2,000
70 Minor Equipment	2,075	2,350	1,129	2,350
<b>Total Non-Personnel</b>	<b>408,486</b>	<b>485,809</b>	<b>549,484</b>	<b>483,350</b>
<b>Grand Total</b>	<b>8,620,372</b>	<b>9,050,489</b>	<b>8,976,668</b>	<b>9,233,117</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>119</b>	<b>124</b>	<b>127</b>	<b>124</b>

The recommended budget for 2014 supports the mission of the department. The reorganization plan of 2012 was fully implemented in 2013 and is sustained by the 2014 staffing and budget levels recommended in this budget.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**PUBLIC DEFENDER  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*The office of the Public Defender is responsible for furnishing competent and effective legal counsel to any person who lacks sufficient funds to obtain legal counsel in any proceeding where representation is constitutionally required.*

- ◆ **Goal:** Provide constitutionally effective assistance of counsel as mandated by the Pennsylvania Public Defender's Act.
  - Continue initiative effective in 2004 to interview all clients within 24 hours of their incarceration and follow up attorney interviews.
  - Expansion of interview procedure with video conferencing with clients to include State Correctional Facilities.
  - Continuation of limited vertical client representation.
  - Implement Video Conferencing with Jail, Shuman Center and group homes with the Public Defender's office.
  - Enhanced record management system.
  - Continue to work on establishing relationships with various agencies within the Criminal Justice System to begin the process of sharing pertinent client information.
  
- ◆ **Goal:** Greater office-wide efficiency.
  - Continue to explore and identify funding sources for training, equipment and additional resources.
  - Continue state funding for juvenile representation.
  - Continue cost analysis on all purchases.
  - Continue to expand office wide green initiative.
  
- ◆ **Goal:** Enhance role as a participant in the criminal justice system and in defense organizations.
  - Utilize our position on the Public Defenders Association Board of Directors.
  - Utilize our increased number of participants in the criminal section of the Allegheny County Bar Association.
  - Utilize the bi-monthly criminal division department trial meetings chaired by the administrative judge of the Criminal Division to enhance our relationship with other participating departments in Criminal Court.
  - Utilize our appointment to the State wide indigent task force.
  - Continue to utilize our website as a source for case updates.
  - Utilize our intro of the Hispanic Task Force for client representation.
  - Utilize our relationship with PACDL in order to continue securing training and resources.

**PUBLIC DEFENDER**  
**GOALS AND INITIATIVES 2014 (continued)**

◆ **Goal:** Community Activity Development

- Continue to maintain partnerships with the Pittsburgh Board of Education and other school districts within Allegheny County in order to have system-wide teaching by staff attorneys.
- Maintain partnerships with Pitt Law School and Duquesne Law School to have greater presence in the schools for recruitment.
- Continued participation in Community Days, “Job Shadow Day,” career days and other invitations for increased community awareness.
- Develop relationships with various social service agencies in Allegheny County to increase community awareness.

◆ **Goal:** Enhance diversity among professional and support staff.

- Continue to maintain the relationships that we have established with the Allegheny County Bar Association and the surrounding Law Schools to recruit attorneys and support staff.
- Continue to meet with and work with the deans of Pitt and Duquesne law schools.
- Increase participation in Law School events.



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COUNTY OF ALLEGHENY

## 15 – DEPARTMENT OF HUMAN RESOURCES

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	780,659	916,947	807,417	940,278
25 Fringe Benefits	332,536	368,645	344,830	385,237
<b>Total Personnel Cost</b>	<b>1,113,195</b>	<b>1,285,592</b>	<b>1,152,247</b>	<b>1,325,515</b>
30 Services	82,121	112,850	113,254	295,500
40 Supplies	1,986	5,514	2,541	8,000
70 Minor Equipment	0	2,500	0	5,000
83 Expenditure Recovery	-8,558	0	0	0
<b>Total Non-Personnel</b>	<b>75,549</b>	<b>120,864</b>	<b>115,795</b>	<b>308,500</b>
<b>Grand Total</b>	<b>1,188,744</b>	<b>1,406,456</b>	<b>1,268,042</b>	<b>1,634,015</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>16</b>	<b>19</b>	<b>20</b>	<b>20</b>

The proposed budget for 2014 supports the core functions of the department.

2014 expenditures include administration of the Merit Hiring System, updating job classifications, implementation of a performance measurement process and continuing to ensure that Allegheny County complies with all local, state and federal employment laws and regulations.

The Department of Human Resources will continue to administer the County Wellness Program and will implement a Family Medical Leave (FMLA) 3rd Party Administrator program.

The staffing reflect the transfer of the Risk Manager position from the Law Department for 2014.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## HUMAN RESOURCES GOALS AND INITIATIVES 2014

### MISSION STATEMENT

*The Department of Human Resources supports County leaders and managers in the recruitment, selection, development, engagement and retention of a qualified and diverse workforce, provides organizational and employee development opportunities, and works to facilitate positive employee and labor relations. Human Resources seeks to provide fair and comprehensive compensation and benefits programs for all employees, and to ensure compliance with organizational policies, employment laws and regulations.*

- ◆ **Goal:** Analyze County's provision of voluntary employee benefits programs and oversee RFP process to select voluntary benefits provider
- ◆ **Goal:** Review, analyze and revise current HR-related policies, and develop centralized procedures to encourage consistent application of those policies across departments County-wide
- ◆ **Goal:** Ensure compliance with employment laws and regulations, as well as the efficient management of employee leaves through the centralization of the leave management function including FMLA, medical leave, workers compensation and military leave
- ◆ **Goal:** Increase overall utilization of employee assistance program services through contracted EAP provider
- ◆ **Goal:** In partnership with the Division of Computer Services, implement an online employment application process and applicant management system
- ◆ **Goal:** Continue to integrate health care reform mandates into the existing County benefit structure.
- ◆ **Goal:** Continue to develop recruitment strategies and candidate sourcing methods that are responsive and relevant to current job-seekers, and that invite inclusion and diversity into the County workforce
- ◆ **Goal:** Continue to enhance wellness program initiatives including smoking cessation, weight loss/nutrition, and diabetes, and encourage and promote the utilization of these programs by employee spouses
- ◆ **Goal:** Expand County's summer employment program

#### 2013 Accomplishments:

- Selected and contracted with vendor to provide Deferred Compensation 457B record keeping and administration services.
- Selected and contracted with consultant/broker of record for the County's employee health and welfare benefits programs.
- Implemented new collective bargaining agreements for the majority of unionized County employees.
- Completed healthcare dependent eligibility audit resulting in substantial savings to the County
- Negotiated renewal of medical benefit plan contract and implemented resulting health care benefit programs
- Established education partnerships for employee tuition discounts and professional development opportunities with Point Park and Duquesne University
- Developed and implemented County Equal Opportunity Plan approved by Department of Justice, Office of Civil Rights that utilizes diversity outreach efforts
- Developed, coordinated and conducted multiple training programs throughout various departments to address identified needs, including discipline and grievance management, behavioral-based interviewing skills, performance improvement planning, etc).

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	261,761	274,527	299,810	305,600
25 Fringe Benefits	88,272	89,233	101,083	106,701
<b>Total Personnel Cost</b>	<b>350,033</b>	<b>363,760</b>	<b>400,892</b>	<b>412,301</b>
30 Services	88,971	104,449	91,440	85,349
40 Supplies	5,942	9,252	8,559	7,075
60 Repairs & Maintenance	380	2,186	605	2,186
70 Minor Equipment	30	700	23	700
<b>Total Non-Personnel</b>	<b>95,323</b>	<b>116,587</b>	<b>100,627</b>	<b>95,310</b>
<b>Grand Total</b>	<b>445,356</b>	<b>480,347</b>	<b>501,519</b>	<b>507,611</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>6</b>	<b>6</b>	<b>8</b>	<b>6</b>

The recommended budget for 2014 supports the mission of this department. The increase from 2013 is primarily due to a loss of funding for services that were delivered to the Department of Economic Development. This funding was shown in the 2013 budget as a credit to salaries and fringes benefits.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

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

- ◆ **Goal:** Business Development of M/W/DBE firms to build capacity and core competency knowledge.
- ◆ **Goal:** To ensure that the systems within Allegheny County provide equal and fair access to business opportunities.
- ◆ **Goal:** To quantify the M/W/DBE participation in procurement opportunities at Allegheny County.
- ◆ **Goal:** To maintain a quality control and management information system to monitor and track program activity.
- ◆ **Goal:** To continuously seek new and innovative procedures in the daily departmental operations.
- ◆ **Goal:** To maintain monitoring and tracking of M/W/DBE program activity at Allegheny County.

## 17 – DEPARTMENT OF MEDICAL EXAMINER

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	5,281,836	5,189,298	5,168,016	5,463,097
25 Fringe Benefits	1,856,219	1,921,277	1,904,639	2,082,739
<b>Total Personnel Cost</b>	<b>7,138,055</b>	<b>7,110,575</b>	<b>7,072,655</b>	<b>7,545,836</b>
30 Services	633,343	745,232	820,922	745,135
40 Supplies	463,249	491,926	457,545	485,050
50 Materials	72	400	76	400
60 Repairs & Maintenance	111,143	198,500	224,546	198,500
70 Minor Equipment	3,506	8,000	7,816	8,000
<b>Total Non-Personnel</b>	<b>1,211,313</b>	<b>1,444,059</b>	<b>1,510,905</b>	<b>1,437,085</b>
<b>Grand Total</b>	<b>8,349,368</b>	<b>8,554,634</b>	<b>8,583,560</b>	<b>8,982,921</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>87</b>	<b>95</b>	<b>99</b>	<b>95</b>

The recommended budget for 2014 supports the mission of this department. Full time staffing levels are maintained at the 2013 level. Substantial increases in the salary line are due to salary and step increases provided for in collective bargaining contracts and interest arbitration award for employees of this department. Fee increases were approved in 2013 for several services provided by the M.E. and will generate an additional \$60,000 – \$70,000 in revenues annually.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Autopsies performed	1,274	1,274	1,142
Cases Reported to Medical Examiner	9,100	9,000	10,914
Laboratory Case Submissions	19,647	20,190	18,430

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## MEDICAL EXAMINER GOALS AND INITIATIVES 2014

### MISSION STATEMENT

*The Allegheny County Office of the Medical Examiner will serve the citizens of Allegheny County by supporting law enforcement, the public defender's office, district attorney's office and judicial system by providing Medico-legal death investigation, forensic, clinical and environmental analysis, consultation and expert testimony. The office has the additional mission of using 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. The Medical Examiner's Office will be foremost in the delivery of these services to our client base through a continual review and update of Evidence Based Practices Standards within the office along with input from practices in other Medical Examiner systems and standards promulgated by the National Association of Medical Examiners (NAME).*

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

#### 2014 Initiatives:

- Continue to work within the standards of accreditation bodies: National Association of Medical Examiners (NAME), American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB), Clinical Laboratory Improvement Amendments (CLIA), Pennsylvania Department of Health and the Pennsylvania Department of Environmental Protection.
  - To cooperate with various union agencies representing employees in the Medical Examiners Office to work with-in the framework of all bargaining unit agreements to provide employee accountability, responsibility and professionalism.
- ◆ **Goal:** To continue to assist local municipal governments and their police departments in taking a greater role in crime scene investigations.

#### 2014 Initiatives:

- Enable timely sharing of detailed information regarding the cause and manner of death by completing investigative, toxicology and examination reports within a professionally adequate time frame.
- Enable timely progress of the justice system by completing homicide examination reports within the stated performance standards.
- Promote safe and livable communities by providing objective, accurate, and timely determination of cause and manner of death in order to assist families, public, and private agencies.
- Continue to provide the expert testimony in an expedient manner.
- Ensure the cooperation and collaboration of current local and regional service delivery systems, to improve the effectiveness of the system in providing quality, accessible, timely, and efficient forensic services throughout the County.
- Promote education opportunities to various groups and the general community to strengthen the scientific field and promote the health and safety of the region.

**MEDICAL EXAMINER  
GOALS AND INITIATIVES 2014 (continued)**

- Continue to incorporate the Morgue and Crime Lab operations through the B.E.A.S.T software to allow for the proficient submission of all forensic evidence and to maintain the “chain of custody” of all evidence throughout the process.

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

2014 Initiatives:

- Provide and maintain a quality Forensic Pathology Fellowship program for physicians.
- Provide and maintain a quality internship program for local college students.
- Provide the news media and ultimately the public factual information.
- Provide educational and training opportunities to allow scientists to keep up with the ever-changing science and technology in the forensic field.
- Provide informational awareness, training and open communication to Law Enforcement, Public Defenders Office and the Judicial Judges
- Educated and provide speakers across various community groups including schools, clubs , etc

- ◆ **Goal:** To continue to seek alternatives for providing sufficient and reliable sources of funding for the operational support of the forensic system.

2014 Initiatives:

- Continue to work on reducing backlog of laboratory cases through the efficient use of grant monies provided for this purpose.
- Continue to operate at or below the benchmarks set for the timely completion of forensic casework on a daily, weekly, and monthly basis.
- Continue to work with the Pennsylvania Crime Lab Directors Group to develop a reliable structure for assessing the Crime Lab User Fees.
- Develop a fee structure for Naming Rights and fee for tours of the Medical Examiner’s Facility.

- ◆ **Goal:** Evaluate current death investigation practices to other general excepted practices for both efficiency and cost effectiveness in order to provide the best service to the citizens of Allegheny County.

2014 Initiatives:

- Provide forensic resources, services and expertise to regional county coroners’ offices (autopsy, toxicology and other fee-based services).
- Expand the office’s ability to provide on-site and remote training opportunities for death investigators and law enforcement agencies in the region.
- Become more proactive and involved with initiatives of the PA State Coroners’ Association and to closely monitor and shape legislative efforts aimed at improving standards statewide.

**MEDICAL EXAMINER  
GOALS AND INITIATIVES 2014 (continued)**

- ◆ **Goal:** To increase awareness among the general public of the need for greater participation in organ and tissue donation programs.

2014 Initiatives:

- Provide death investigators with training in facilitating conversations between potential donor families and organ procurement organizations (CORE).

- ◆ **Goal:** To constantly assess and revise as needed the scope of the Quality Management System.

2014 Initiatives:

- Evaluate the proficiency program and develop an internal proficiency program and develop an internal proficiency program that would more likely represent casework carried out in this office.
- Evaluate the merit and possibility of re-examination and blind proficiencies being implemented to supplement the offices proficiency program.
- To make available all QMS documents on the Medical Examiner's SharePoint site.
- Provide employee training on QMS policies and procedures to include but not limited to, Corrective Action, Preventative Action, Preparing Documents for Subpoenas, and Documenting Deviation from Standard Operating procedures, etc.

## 18 – DEPARTMENT OF COURT RECORDS

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,814,944	5,111,141	4,804,300	5,225,033
25 Fringe Benefits	2,114,606	2,297,799	2,084,076	2,335,931
<b>Total Personnel Cost</b>	<b>6,929,550</b>	<b>7,408,940</b>	<b>6,888,376</b>	<b>7,560,964</b>
30 Services	219,625	430,500	443,270	396,000
40 Supplies	32,891	95,162	99,315	64,000
50 Materials	181	1,000	1,000	1,000
60 Repairs & Maintenance	12,183	14,000	11,398	14,000
70 Minor Equipment	17,850	1,070	1,768	1,000
<b>Total Non-Personnel</b>	<b>282,730</b>	<b>541,732</b>	<b>556,750</b>	<b>476,000</b>
<b>Grand Total</b>	<b>7,212,280</b>	<b>7,950,672</b>	<b>7,445,126</b>	<b>8,036,964</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>124</b>	<b>133</b>	<b>145</b>	<b>133</b>

The recommended budget for 2014 supports the mission of this department. The budget recommendation funds the full time staffing at the 2013 level and includes all related salary and fringe benefits contracted increases.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**DEPARTMENT OF COURT RECORDS  
2014 GOALS AND INITIATIVES**

*MISSION STATEMENT*

*As the receiver and custodian of all filings for the Divisions of the Court of Common Pleas of Allegheny County, the Department is required to maintain accurate records and to perform the duties set forth in Pennsylvania statutes of the Prothonotary, Clerk of Courts, and Register of Wills in compliance with Pennsylvania Rules of Procedure and Allegheny County Rules of Court. The Department strives for an environment of continuous improvement in order to provide prompt, efficient and courteous service.*

*VISION STATEMENT*

*In 2014, the Department will continue to consolidate row office functions, where possible, and enhance work processes and procedures throughout all three Divisions in order to maintain efficiency, cost savings, and greater public access to better serve the Courts and the public.*

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

2014 Initiatives:

- Integrate automated civil commitment court cases filing system with DHS systems
- Promote and provide training to attorneys to encourage the use of the e-filing system in the DCR, Wills/Orphans' Court Division
- Continue to work with Family Court for design and implementation of e-filing in Adult Family Court
- Continue to work with Criminal Court for implementation of e-filing

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	11,695,455	10,132,757	9,549,105	10,365,421
25 Fringe Benefits	4,931,898	4,235,434	3,971,666	4,263,015
<b>Total Personnel Cost</b>	<b>16,627,353</b>	<b>14,368,191</b>	<b>13,520,771</b>	<b>14,628,436</b>
30 Services	12,237,396	9,352,290	9,545,688	9,921,885
40 Supplies	298,977	239,630	223,458	226,725
50 Materials	140,906	144,500	141,267	174,200
60 Repairs & Maintenance	849,800	694,018	608,430	449,310
70 Minor Equipment	138,540	134,765	103,382	169,500
83 Expenditure Recovery	-4,276,544	-4,700,000	-4,060,000	-4,268,200
<b>Total Non-Personnel</b>	<b>9,389,075</b>	<b>5,865,203</b>	<b>6,562,224</b>	<b>6,673,420</b>
<b>Grand Total</b>	<b>26,016,428</b>	<b>20,233,394</b>	<b>20,082,994</b>	<b>21,301,856</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>260</b>	<b>227</b>	<b>238</b>	<b>226</b>

The proposed budget for 2014 supports the core functions of the department.

The Department of Administrative Services' (DAS) mission is to provide superior quality services to Allegheny County constituents by communicating and implementing the County Executive's administrative initiatives and policy priorities. The DAS is committed to working with residents and businesses to assure Allegheny County's municipal government fulfills its obligations.

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

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

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

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

**Administration**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	681,917	679,678	552,740	546,998
25 Fringe Benefits	259,405	265,235	183,640	183,156
<b>Total Personnel Cost</b>	<b>941,322</b>	<b>944,913</b>	<b>736,379</b>	<b>730,154</b>
30 Services	3,078,633	534,550	602,752	562,900
40 Supplies	3,973	6,218	6,322	4,900
50 Materials	0	500	500	500
60 Repairs & Maintenance	8,506	5,150	4,484	8,150
70 Minor Equipment	28,725	8,000	9,739	53,750
<b>Total Non-Personnel</b>	<b>3,119,837</b>	<b>554,418</b>	<b>623,797</b>	<b>630,200</b>
<b>Grand Total</b>	<b>4,061,159</b>	<b>1,499,331</b>	<b>1,360,176</b>	<b>1,360,354</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>12</b>	<b>13</b>	<b>13</b>	<b>11</b>

The Administrative Division consists of the following Sections: Administration, Telecommunications and Records Management.

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

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*The Department of Administrative Services' (DAS) mission is to provide superior quality services to Allegheny County constituents by communicating and implementing the County Executive's administrative initiatives and policy priorities. The DAS is committed to working with residents and businesses to assure Allegheny County's municipal government fulfills its obligations.*

**RESPONSIBILITIES**

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

**ADMINISTRATION – GENERAL SERVICES**

General Services pertains to the functions managed by the Director's Office which include the provision of centralized support services to all divisions such as fiscal and personnel management; designing, planning and execution of special projects. This area is responsible for ensuring that all divisions adhere to uniform and consistent departmental policies and procedures as well as providing assistance to divisions to carry out day-to-day operations and executive initiatives. In addition, General Services is responsible for overseeing the County's Travel payment process, Vending Services, and Photography and serves as the Office of Open Records for the County's Executive Branch.

2014 Initiatives:

- Manage the deployment of Automatic Teller Machines throughout the County which will enhance the services provided to residents when visiting County facilities.
- Lead the migration from a proprietary web-based Right-To-Know product to an internally developed workflow solution, resulting in sustained annual cost reduction.
- Review, redesign and update website content information.
- Work with the Board of Property Assessment Appeals and Review in the development and implementation of a paperless assessment appeal process.
- Research the value added to developing a photography homepage to feature pictures of recent events.

**ADMINISTRATIVE SERVICES  
GOALS AND INITIATIVES 2014 (continued)**

**ADMINISTRATION – PRINTING AND MAILING SERVICES**

*MISSION STATEMENT*

*The mission of the Allegheny County Printing and Mailing Services divisions 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.*

2014 Initiatives:

- Plan for a promotional event to inform user departments of new technology, features and capabilities of both operations.
- Research the feasibility of expanding current cooperative agreements and increasing our customer base by providing Printing and Mailing services to local municipalities and authorities.
- Explore the potential revenue stream in permitting outside entities to promote special mailings with advertising funding to offset printing and mailing costs.
- Promote the electronic return receipt as an alternative to the paper documentation which would be more cost effective and proficient in delivery verification.

**ADMINISTRATION – RECORDS MANAGEMENT**

*MISSION STATEMENT*

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

- ◆ **Goal:** Initiate project request with the Division of Computer Services to determine the best way to utilize OnBase as the scanning process as it pertains to records storage.

2014 Initiatives:

- Work on meeting with departments to discuss the possibilities of scanning records.
- Set up training session and refresher courses for departments on the policies and procedures of the online Records Management System and its capabilities.
- Continue to work with departments in hosting tours at the records center so end users are better informed on how their records are cataloged, stored and retrieved.

**ADMINISTRATIVE SERVICES  
GOALS AND INITIATIVES 2014 (continued)**

**ADMINISTRATION – TELECOMMUNICATIONS**

*MISSION STATEMENT*

*The mission of the Division of Telecommunications is to provide all voice communication services to all County departments including purchases, installation, operation and maintenance of a centralized bill system.*

2014 Initiatives:

- Research and invest in new technology that will reduce the need for antiquated services that can be replaced by more cost-effective options.
- Complete a full inventory of all telecommunications equipment and phone lines thus resulting in an elimination of redundant services (i.e. smart phones, wireless air cards, laptops and tablet duplication).
- Overhaul the internal telecom billing process by exporting data from service providers and importing to a re-designed in-house database for greater accuracy and enhanced reporting capabilities for the monthly billing and payment process.

**ADMINISTRATIVE SERVICES – WEIGHTS AND MEASURES**

*MISSION STATEMENT*

*The mission 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.*

2014 Initiatives:

- Replace the data management systems used for gathering and reporting of tested devices with one that is more robust, user friendly and efficient.
- Restructure the data gathering process to enable more detailed information to be posted online; with the potential of a public search option by location name and address for the most recent inspection report results.



COUNTY OF ALLEGHENY

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

**Elections**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,355,386	1,325,946	1,307,272	1,408,847
25 Fringe Benefits	695,946	732,447	656,929	717,078
<b>Total Personnel Cost</b>	<b>2,051,332</b>	<b>2,058,393</b>	<b>1,964,201</b>	<b>2,125,925</b>
30 Services	3,552,496	3,044,500	3,208,284	2,988,800
40 Supplies	59,763	47,756	37,238	44,500
50 Materials	890	1,300	1,300	1,500
60 Repairs & Maintenance	300	1,600	1,600	1,600
70 Minor Equipment	750	1,750	1,750	1,000
<b>Total Non-Personnel</b>	<b>3,614,199</b>	<b>3,096,906</b>	<b>3,250,172</b>	<b>3,037,400</b>
<b>Grand Total</b>	<b>5,665,531</b>	<b>5,155,299</b>	<b>5,214,373</b>	<b>5,163,325</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>35</b>	<b>36</b>	<b>39</b>	<b>38</b>

The Elections Division administers and manages the County voting policies, programs, and resources to an extent that satisfies public/private interests consistent with State and Federal regulations and mandates. In addition, the Elections Division will continue with the effort to make all polling places accessible to individuals with disabilities. Ongoing initiatives include continued improvement of the iVotronic Voting system and the continued implementation of the Federal Help America Vote Act.

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

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – ELECTIONS  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

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

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

2014 Initiatives:

- Subject to the final decision of the Supreme Court of Pennsylvania, administer the provisions of Act 18 of 2012, which requires that every in-person voter at a polling place will be required to show photo id. Additional identification information is required for all absentee ballot voters.
- Administer and monitor the expiration of the HAVA grant project/agreement, concluding with the County receiving all funds retained by the State since the inception of HAVA in 2005.

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

**Internal Services**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	381,734	378,625	373,021	414,419
25 Fringe Benefits	152,583	143,453	180,786	202,200
<b>Total Personnel Cost</b>	<b>534,317</b>	<b>522,078</b>	<b>553,807</b>	<b>616,619</b>
30 Services	2,387,972	2,063,150	2,098,869	2,359,020
40 Supplies	89,748	87,573	86,040	89,000
50 Materials	49	1,000	1,000	2,000
60 Repairs & Maintenance	178,959	175,300	176,285	171,200
70 Minor Equipment	2,088	8,500	4,427	3,500
83 Expenditure Recovery	-2,873,693	-2,600,000	-2,400,000	-2,710,000
<b>Total Non-Personnel</b>	<b>-214,877</b>	<b>-264,477</b>	<b>-33,380</b>	<b>-85,280</b>
<b>Grand Total</b>	<b>319,440</b>	<b>257,601</b>	<b>520,427</b>	<b>531,339</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>

The Internal Services Division consists of the following Departments; Mailing and Printing Services. The mission of the Allegheny County Printing and Mailing Services divisions 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.

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

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

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**



COUNTY OF ALLEGHENY

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

**Management Information Services**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,896,611	4,103,500	3,920,378	4,248,214
25 Fringe Benefits	1,393,057	1,497,448	1,370,545	1,460,877
<b>Total Personnel Cost</b>	<b>5,289,668</b>	<b>5,600,948</b>	<b>5,290,923</b>	<b>5,709,091</b>
30 Services	1,438,617	1,916,880	1,557,101	2,358,500
40 Supplies	24,399	37,014	27,381	33,500
50 Materials	16,949	10,500	7,291	25,000
60 Repairs & Maintenance	590,419	509,168	423,566	265,560
70 Minor Equipment	98,529	104,265	77,172	87,000
83 Expenditure Recovery	-1,402,851	-2,100,000	-1,660,000	-1,558,200
<b>Total Non-Personnel</b>	<b>766,062</b>	<b>477,826</b>	<b>432,510</b>	<b>1,211,360</b>
<b>Grand Total</b>	<b>6,055,730</b>	<b>6,078,774</b>	<b>5,723,433</b>	<b>6,920,451</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>66</b>	<b>70</b>	<b>73</b>	<b>71</b>

The Division of Management Information Services (MIS) is designed to lead, implement, secure and support the effective integration and use of information technology in partnership with county departments by providing world class infrastructure, data management, enterprise application management and project management functions in support of the Department of Administrative Services' mission.

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

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – MANAGEMENT INFORMATION SERVICES  
GOALS AND INITIATIVES 2014**

*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 (our customers) by providing world class infrastructure, data management, enterprise application management and project management functions in support of the Department of Administrative Services' mission.*

- ◆ **Goal:** To leverage the county's continued investment in technology combined with strong knowledge of county operations to be the service provider of choice for county departments and row offices for world-class, visionary Information Technology and Information Management Services.

2014 Initiatives:

- *Application 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.
- *Mobility* – DCS will access, plan and strategically utilize mobile technology to gain efficiencies in government operations and improve service and communication to the residents of Allegheny County.
- *Infrastructure* – DCS will plan for the future infrastructure needs by developing a world-class resilient infrastructure, including redundant data centers, network and virtualized computing platform to support technology initiatives within the county.
- *Collaboration* – DCS will seek to improve communication with constituents by leveraging technologies such as Internet Service Delivery, Improved Website Design, Open Data, Mobility and paging.
- *Green Initiatives* – DCS will work closely with the Sustainability Program to support green IT initiatives for the county. DCS will finish the build-out and conversion of desktop computing platform to Energy-Efficient thin-clients and modern desktop computing software to enable employees to effectively access County Information Systems and to secure sensitive data. DCS will also study the feasibility and draft plans for the creation of a shared green datacenter.
- *Process Improvement* – DCS will work to improve project management and operational processes. DCS will leverage its partnership with DHS to migrate to the Remedy CRM (Customer Relationship Manager) system and improve the helpdesk processes through automation. Finally DCS will improve the software development process.
- *Geographic Information Systems* – DCS will continue to lead the efforts within the county to create, maintain, publish and share authoritative datasets with a spatial component. DCS will also continue the evolution of the enterprise GIS to include an ESRI Enterprise License agreement to consolidate the purchase and support of ESRI enterprise level products and training for desktop mapping, distributed production data editing and storage, centralized map service hosting (internal and external) and product training and support.

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

**Property Assessment**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,196,400	3,025,639	2,813,863	3,124,627
25 Fringe Benefits	1,407,251	1,370,120	1,335,667	1,448,635
<b>Total Personnel Cost</b>	<b>4,603,651</b>	<b>4,395,759</b>	<b>4,149,530</b>	<b>4,573,262</b>
30 Services	1,141,936	1,327,300	1,645,086	1,150,690
40 Supplies	68,722	45,767	58,684	42,300
50 Materials	0	1,000	1,000	1,000
60 Repairs & Maintenance	0	1,000	1,000	1,000
70 Minor Equipment	3,036	9,000	5,929	19,000
<b>Total Non-Personnel</b>	<b>1,213,694</b>	<b>1,384,067</b>	<b>1,711,699</b>	<b>1,213,990</b>
<b>Grand Total</b>	<b>5,817,345</b>	<b>5,779,826</b>	<b>5,861,229</b>	<b>5,787,252</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>76</b>	<b>83</b>	<b>86</b>	<b>80</b>

The goal of the Office of Property Assessment (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.

To improve the accuracy of the property characteristics inventory by utilizing technology that will enhance the discover process, and by providing citizens and government agencies with convenient methods to participate in the progress.

To administer real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County and to continue the development of a professional, knowledgeable and courteous team that is trained in accepted standards and practices.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – OFFICE OF PROPERTY ASSESSMENTS  
GOALS AND INITIATIVES – 2014**

*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.*

- ◆ **Goal:** To improve the accuracy of the property characteristics inventory by utilizing technology that will enhance the discover process, and by providing citizens and government agencies with convenient methods to participate in the progress.
  
- ◆ **Goal:** To administer real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.
  
- ◆ **Goal:** To continue the development of a professional, knowledgeable and courteous team that is trained in accepted standards and practices.

2014 Initiatives

- *iasWorld Upgrade* – Complete the upgrade of OPA’s computer assisted mass appraisal software system (iasWorld).
- *Pictometry* – Identify instances where Pictometry (aerial photography with oblique imagery) could be used to replace field work and implement replacement. Investigate Pictometry’s Change Finder product and determine how it can be used to enhance our discovery process.
- *Tax Exempt Status Review* – Continue the review of all tax exempt properties that began in 2013. Approximately 26,000 properties will be reviewed and a determination will be made as to retaining their tax exempt status. This project will last into 2015.
- *Homestead Review* – Properties that receive the Homestead exemption will be subjected to periodic analysis to try to identify cases where the discount may not be merited. Mailings will be sent to certain owners asking for verification.
- *Policy and Procedure* – Review and update OPA’s policies and procedures to ensure that they are current and consistent with best practices for the industry in order to enhance quality control.
- *Training and Cross Training* – Staff will attend periodic training sessions to ensure that they have the proper knowledge to perform their duties.
- *Collaboration* – Work with other county office that use or contribute to OPA data to find ways to effectively share data and to ensure that data is accurate and current.
- *Paperless and E-options* – Continue to encourage taxing jurisdictions to use electronic transfer of information. Improve the real estate website to allow more user interface on property information.

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

**Purchasing & Supplies**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	324,348	364,191	328,122	363,823
25 Fringe Benefits	134,518	147,846	150,391	150,799
<b>Total Personnel Cost</b>	<b>458,866</b>	<b>512,037</b>	<b>478,513</b>	<b>514,622</b>
30 Services	78,470	94,686	76,206	103,200
40 Supplies	2,661	6,414	3,319	5,400
50 Materials	0	200	200	200
60 Repairs & Maintenance	0	300	300	300
70 Minor Equipment	0	2,000	2,000	1,250
<b>Total Non-Personnel</b>	<b>81,131</b>	<b>103,600</b>	<b>82,025</b>	<b>110,350</b>
<b>Grand Total</b>	<b>539,997</b>	<b>615,637</b>	<b>560,538</b>	<b>624,972</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>6</b>	<b>8</b>	<b>9</b>	<b>8</b>

The Division of Purchasing and Supplies will continue to procure supplies, equipment and services in the most efficient, cost effective and timely manner possible and to add value to the procurement process, by reducing cost, creating efficiency and providing high quality customer services.

Explore consolidation with the Purchasing Division of the City of Pittsburgh and continue to provide procurement services to the City of Pittsburgh.

Increase MWDBE vendor participation and reduce time required for MWDBE department approval.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES  
DIVISION OF PURCHASING & SUPPLIES  
GOALS AND INITIATIVES 2014**

*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 and to add value to the procurement process, by reducing cost, creating efficiency and providing high quality customer services.*

- ◆ **Goal:** Identify and implement opportunities to create efficiency and reduce costs.
  
- ◆ **Goal:** Increase MWDBE vendor participation and reduce time required for MWDBE department approval.

2014 Initiatives:

- Work with the Division of Computer Services and the Controller's Office to develop an OnBase workflow process between the Division of Purchasing and the Controller's Office.
- Identify a new Purchasing Card provider, and implement a transition plan which will include expanding the County's Purchasing Card program.
- Work with Allegheny County MWDBE Office to develop a minority supplier mentorship program.
- Identify and pursue opportunities to increase the county's utilization of online reverse auctions.
- Work with local purchasing cooperative partners to expand the number of cooperative agreements.
- Identify and implement opportunities to improve internal processes.

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

**Veterans Services**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	125,860	131,383	130,631	132,683
25 Fringe Benefits	40,869	41,717	41,659	43,840
<b>Total Personnel Cost</b>	<b>166,729</b>	<b>173,100</b>	<b>172,290</b>	<b>176,523</b>
30 Services	368,590	366,975	355,644	391,575
40 Supplies	4,345	5,958	3,376	2,625
50 Materials	121,795	130,000	129,976	144,000
60 Repairs & Maintenance	680	1,000	695	1,000
70 Minor Equipment	0	1,000	1,115	1,000
<b>Total Non-Personnel</b>	<b>495,410</b>	<b>504,933</b>	<b>490,806</b>	<b>540,200</b>
<b>Grand Total</b>	<b>662,139</b>	<b>678,033</b>	<b>663,096</b>	<b>716,723</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

The Division of Veterans Services ensures that Allegheny County veterans, widows and dependants receive those entitlements and benefits authorized by Federal, State and Local regulations and will continue to respond to quality of life issues of all military personnel, Veterans and their families.

Activities include visiting troops before deployment and upon their return, visiting the funerals of all soldiers killed from Allegheny County, distributing flags and markers and helping veterans gain admittance into Veterans Hospitals.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – VETERANS SERVICES  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*The mission of the Division of Veterans Services is to respond to the quality of life of all military personnel, Veterans and their families.*

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

2014 Initiatives:

- Re-create the All Women’s Veterans Seminar with an enhanced focus on outreach to increase awareness and attendance.
- Initiate discussions and fund raising potential for the establishment of a memorial to the Iraq War Veterans of Allegheny County.
- Strive to improve communications between the Division of Veterans Affairs and other County departments to increase participation in community events to ensure county representation.
- Research the viability of taking Veterans’ compensation claim requests via the internet in an effort to decrease processing time and increase efficiencies and accountability.

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

**Weights and Measures**

Character Level	2012	2013		2014
	Audited Expenditures	Adjusted Budget	Projected Expenditures	Proposed Budget
20 Personnel	38,420	123,795	123,077	125,810
25 Fringe Benefits	16,121	37,168	52,049	56,430
<b>Total Personnel Cost</b>	<b>54,541</b>	<b>160,963</b>	<b>175,127</b>	<b>182,240</b>
30 Services	0	4,250	1,747	7,200
40 Supplies	826	1,500	1,100	4,500
60 Repairs & Maintenance	0	500	500	500
70 Minor Equipment	0	250	1,250	3,000
<b>Total Non-Personnel</b>	<b>826</b>	<b>6,500</b>	<b>4,597</b>	<b>15,200</b>
<b>Grand Total</b>	<b>55,367</b>	<b>167,463</b>	<b>179,724</b>	<b>197,440</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

The Division of Weights and Measures will continue 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.

<b>Operating Indicators</b>			
	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Projected</b>
<b>Weights and Measures Section:</b>			
Weighing devices approved	3,990	4,041	4,100
Weighing devices rejected	29	37	50
Measuring devices approved	9,688	9,757	10,700
Measuring devices rejected	449	568	500
Timing devices accepted	5,991	4,482	4,000
Timing devices rejected	341	364	200
Price verifications establishments accepted	1,247	1,223	1,250
Price verifications establishments rejected	61	46	60

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**



COUNTY OF ALLEGHENY

## 21 – DEPARTMENT OF REAL ESTATE

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,883,172	2,058,850	1,847,193	1,957,477
25 Fringe Benefits	788,807	859,034	767,114	815,092
<b>Total Personnel Cost</b>	<b>2,671,979</b>	<b>2,917,884</b>	<b>2,614,307</b>	<b>2,772,569</b>
30 Services	133,812	130,786	142,048	137,000
40 Supplies	31,174	40,962	27,924	32,000
50 Materials	39	500	0	500
60 Repairs & Maintenance	5,321	7,497	3,995	5,000
70 Minor Equipment	0	5,475	2,975	5,475
<b>Total Non-Personnel</b>	<b>170,346</b>	<b>185,220</b>	<b>176,942</b>	<b>179,975</b>
<b>Grand Total</b>	<b>2,842,325</b>	<b>3,103,104</b>	<b>2,791,249</b>	<b>2,952,544</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>50</b>	<b>53</b>	<b>50</b>	<b>50</b>

The recommended budget for 2014 supports the mission of this department. The budget funds three (3) less full time staff than at the 2013 level. This staffing level reduction is due to a reorganization and reallocation of staff in this department. Accordingly, the recommendation for salary and fringe benefit appropriation is reduced for 2014.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Miscellaneous Mortgages	73,100	72,500	105,912
Deeds Recorded	33,288	34,064	38,890
Mortgages Recorded	54,791	54,804	66,778

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**DEPARTMENT OF REAL ESTATE  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*Pennsylvania as well as Federal Law stipulates that for deeds and land related documents to be legal and binding, they be recorded by the county in which the property is situated. Allegheny County Department 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, the Department of Real Estate is the collection agent for realty transfer tax for the Pennsylvania Department of Revenue, along with 130 municipalities and 46 school districts in Allegheny County.*

- ◆ **Goal:** Continued to maintain and preserve all permanent records housed in the Department of Real Estate.
- ◆ **Goal:** Successfully collected and electronically distributed realty transfer tax payments to the Commonwealth of Pennsylvania and 176 Allegheny County municipalities and School Districts.
- ◆ **Goal:** Successfully back scanned Volume 52 – 100 in Phase I of an ongoing back scanning project that continues to increase internet revenue as more volumes are scanned. Completed Volumes 101 – 103 in Phase II.
- ◆ **Goal:** Instituted a flat fee structure for recording that greatly increased revenue, decreased mailing costs due to fewer documents being returned while increasing overall efficiency of the recording process.

2014 Initiatives:

- Continue back scanning Volume 104 – 420 of the historical volumes in Phases II and III of this project. The historical volumes begin in 1788 and end in 1880. They are rapidly deteriorating. As they are back scanned they will be removed from the shelves to preserve and protect them. By increasing their online presence we are increasing internet revenue.
- Pre-approving subdivision plans, adding dimensions to the GIS mapping on County Real Estate website and providing sale date for records currently showing 5/5/50 as a default sale date on the Real Estate website are and will continue to be on going initiatives. They are major undertakings that will greatly enhance the recording and assessment processes when completed.
- Continue to coordinate efforts to restore historical maps that were damaged by a huge water line break on the 2<sup>nd</sup> floor of the COB. The maps are used by the Deed Registry department in the Department of Real Estate.
- Continue to develop the implementation of Onbase document management system in phases. This system will effectively manage the storage and workflow of all mapping and registry related documents.

## 25 – DEPARTMENT OF HUMAN SERVICES

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	23,698,929	24,835,018	25,293,822	26,141,016
25 Fringe Benefits	9,576,944	9,701,700	10,086,649	10,648,311
<b>Total Personnel Cost</b>	<b>33,275,873</b>	<b>34,536,718</b>	<b>35,380,470</b>	<b>36,789,327</b>
30 Services	132,610,606	128,433,027	131,670,821	130,221,399
40 Supplies	553,086	541,618	488,893	651,812
50 Materials	0	10,000	10,000	10,000
60 Repairs & Maintenance	48,808	150,398	43,452	150,966
70 Minor Equipment	97,653	258,302	193,936	524,902
83 Expenditure Recovery	-53,687,111	-56,204,524	-54,995,774	-56,679,344
84 Contributed Services	66,017,886	64,441,219	62,942,949	65,852,133
<b>Total Non-Personnel</b>	<b>145,640,928</b>	<b>137,630,040</b>	<b>140,354,276</b>	<b>140,731,868</b>
<b>Grand Total</b>	<b>178,916,801</b>	<b>172,166,758</b>	<b>175,734,747</b>	<b>177,521,195</b>

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>529</b>	<b>552</b>	<b>634</b>	<b>575</b>

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

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

The 2014 DHS operating, grant and special account budget collectively totals \$790,183,776. The Human Services Block Grant (HSBG) is presented in the 2014 grant budget under the section entitled Human Services (DHS) grants. The HSBG combines Mental Health, CYF, Intellectual Disability, Drug and Alcohol Homeless Assistance and Human Services Development Fund. The state established the HSBG with the intention of permitting a more flexible spending model. The HSBG award totals \$136,030,737 and requires a county match of 2.59% or \$ 3,529,272. All match funds are budgeted in DHS's operating budget.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**GOALS AND INITIATIVES 2014**  
**DEPARTMENT OF HUMAN SERVICES**

*MISSION STATEMENT*

*DHS is committed to the highest level of excellence in publicly funded human services to Allegheny County residents.*

*DHS meets the human services need of county residents – most particularly our vulnerable populations – through an extensive range of information exchange, prevention, early intervention, case management, crisis intervention and after-care services.*

**ADMINISTRATIVE GOALS**

Design and rollout OnBase document management and workflow for contracts processing.

Expand the development and execution of agency-wide quality improvement activities, protocol and reporting mechanisms across DHS.

Continue the development and execution of the DHS research agenda by working to improve data reporting, collection, and analysis resulting in high-quality, community-ready information about recipients of service and service offerings.

Continue the management and dissemination of DHS research products to aid in management decision-making, community awareness, and resolution of local and national problems, utilizing a wide array of communication strategies.

Continue initiatives focused on the recruitment of talented and educated individuals dedicated to careers in public service via the Scholars in Local Government Program, the Fellows in Local Government Program, the Local Government Case Competition, and other community events and efforts focused on college and graduate students.

Increase public access to and public awareness of the department, its programs and services, initiatives and events through traditional and emerging communications channels employing strategies that are culturally and linguistically sensitive and ADA compliant.

Broaden public-private partnerships to benefit more consumers (particularly children and youth) served by DHS. Improve human service delivery to individuals with disabilities whose needs fall outside of existing program offerings through the Allegheny Link to Aging and Disability Resources.

**PROGRAMMATIC GOALS**

Promote quality and accountability in program operations, contracting and financing by:

- Continuing to implement Conferencing and Teaming throughout child welfare, while developing training and implementation plans to assure implementation of Conferencing and Teaming through the Institute throughout DHS over the next 4 years
- Enhancing opportunities for health, well-being and self-sufficiency for transition age youth by increasing workforce development initiatives and encouraging housing and educational opportunities

**GOALS AND INITIATIVES 2014**  
**DEPARTMENT OF HUMAN SERVICES (continued)**

- Continuing to convert the delivery of the Medicaid funded Aging Waiver from a comprehensive Care Management model to Service Coordination in a manner that retains quality care in assisting vulnerable seniors to continue living at home while achieving financial sustainability.
- Assuring optimal utilization of resources available within the behavioral health system by implementing transformation initiatives, including but not limited to ongoing development of Single Point of Accountability and Recovery-Oriented Systems of Care (ROSC) in both the mental health and substance abuse service systems
- Safely reducing the number of children entering out of home care, re-entering the child welfare system and living in congregate care.
- Assuring effective and efficient monitoring of services and contracts

Improve the quality of services for Allegheny County citizens with multiple and/or complex human service needs by:

- Implementing the Human Services Block Grant Plan and its component initiatives according to the approved timeline.
- Continuing to implement the CMS funded partnerships with several health systems to reduce the hospital readmissions of targeted populations resulting in improved health outcomes and more effective use of medical and governmental resources
- Implementing Allegheny County's plan to meet the goals of the Pa. Child Welfare Demonstration Project
- Expanding the appropriate use of common assessment tools across DHS: CANS (Child and Adolescent Needs and Strengths); FAST (Family Advocacy & Support Tool); and ANSA (Adult Needs and Strengths Assessment )
- Assuring opportunities for diversion and/or timely release from the Allegheny County Jail, along with appropriate community services, for individuals with mental illness, substance use disorders and/or co-occurring substance and mental disorders, as well as returning veterans, through implementation and/or expansion, as appropriate, of diversion, reentry and support services
- Assuring that, to the extent possible, resources are distributed on the basis of documented need
- Promoting utilization of evidence-based and evidence-informed services and supports
- Streamlining internal and contracted provider operations and communications by: piloting coordinated monitoring on newly developed integrated service initiatives; assuring comprehensiveness and consistency in departmental policies and procedures; and developing integrated planning functionality



COUNTY OF ALLEGHENY

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

**Aging**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
30 Services	393,574	450,000	400,000	400,000
Grand Total	393,574	450,000	400,000	400,000

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Area Agency on Aging (AAA) is responsible for the system of care available to adults 60 years of age and older. The services provided range from Senior Centers to in-home services for the elderly. Services are designed to help older adults live independent lives, including assisting them to remain living in their own homes as long as they are able.

The AAA will receive approximately \$43.6 million dollars in state and federal funds to support services for the elderly. These funds are recognized in the grant budget. The AAA administration budget is recognized in grant budget and as such is not incorporated in the DHS operating budget.

The AAA operating budget of \$400,000 provides matching fund for federal senior employment grants and supports a portion of the Aging Block Grant.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

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

**Behavioral Health**

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
30 Services	4,601,397	4,707,962	4,050,000	4,700,000
Grand Total	4,601,397	4,707,962	4,050,000	4,700,000

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The County operating budget for Behavioral Health represents the county match funds required for Mental Health, Intellectual Disabilities, Early Intervention and Drug and Alcohol operations. The state and federal dollar that support these operations are in the grant budget. Additionally, this allocation will represent part of the match funding requirement for the Human Services Block Grant.

In 2014, the grant budget, as it appears under Behavioral Health, is significantly reduced. Portions of the funding previously found in Behavioral Health, Intellectual Disabilities and Drug and Alcohol are now part of the Human Services Block Grant, and as such appears in the Human Service (DHS) section of the grant budget. Behavioral Health’s significant grants are as follows: Mental Health \$2.2 million, Early Intervention \$14.4 million, and Drug and Alcohol \$ 15.5 million.

The \$4.7 million appropriation supports the Behavioral Health programs listed above in the amount of \$1,591,368 and the Human Services Block Grant in the amount of \$3,108,632.

Total grant funds budgeted for BH in 2014 are \$349.2. Included is the pass through Behavioral Health Managed Care funds of \$316 million, which serve Medicaid eligible clients in approved Behavioral Health programs.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

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

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	23,698,929	24,835,018	25,293,822	26,141,016
25 Fringe Benefits	9,576,944	9,701,700	10,086,649	10,648,311
<b>Total Personnel Cost</b>	<b>33,275,873</b>	<b>34,536,718</b>	<b>35,380,470</b>	<b>36,789,327</b>
30 Services	127,615,635	123,275,065	127,220,821	125,121,399
40 Supplies	553,086	541,618	488,893	651,812
50 Materials	0	10,000	10,000	10,000
60 Repairs & Maintenance	48,808	150,398	43,452	150,966
70 Minor Equipment	97,653	258,302	193,936	524,902
83 Expenditure Recovery	-53,687,111	-56,204,524	-54,995,774	-56,679,344
84 Contributed Services	66,017,886	64,441,219	62,942,949	65,852,133
<b>Total Non-Personnel</b>	<b>140,645,957</b>	<b>132,472,078</b>	<b>135,904,276</b>	<b>135,631,868</b>
<b>Grand Total</b>	<b>173,921,830</b>	<b>167,008,796</b>	<b>171,284,747</b>	<b>172,421,195</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>529</b>	<b>552</b>	<b>634</b>	<b>575</b>

The Office of Children, Youth and Families (CYF) provides services for abused and neglected dependent children. CYF, combined with Juvenile Court Placement and Shuman Center, make up the Single Child Welfare System in Allegheny County, which serves all dependent and delinquent youth. All three entities share in a common funding pool that is approved by the state as part of the annual Needs Based Budget submission.

The proposed budget will permit CYF to maximize state funding as approved by the annual Need Based Budget allocation and continue current levels of operation. Funding for CYF's "evidence based program" is budgeted under the Human Services Block Grant in 2014. The CYF budget includes \$450,000 as match for services delivered through the Human Services Block Grant.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**



COUNTY OF ALLEGHENY

## 26 – DEPARTMENT OF KANE REGIONAL CENTERS

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	45,977,029	47,309,516	46,628,512	47,600,325
25 Fringe Benefits	20,696,840	21,758,697	20,360,953	21,714,080
<b>Total Personnel Cost</b>	<b>66,673,869</b>	<b>69,068,213</b>	<b>66,989,465</b>	<b>69,314,405</b>
30 Services	18,973,339	19,490,262	19,090,954	19,663,825
40 Supplies	9,724,945	11,037,819	9,956,991	10,323,993
50 Materials	284,291	365,346	324,133	383,850
60 Repairs & Maintenance	576,090	744,250	560,874	800,250
70 Minor Equipment	225,385	334,528	245,427	320,000
<b>Total Non-Personnel</b>	<b>29,784,050</b>	<b>31,972,204</b>	<b>30,178,379</b>	<b>31,491,918</b>
<b>Grand Total</b>	<b>96,457,919</b>	<b>101,040,417</b>	<b>97,167,844</b>	<b>100,806,323</b>

	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
<b>Full-Time Headcount</b>	<b>1,019</b>	<b>1,070</b>	<b>1,079</b>	<b>1,070</b>
<b>Part-Time Headcount</b>	<b>69</b>	<b>75</b>	<b>76</b>	<b>76</b>

The 2014 Kane budget provides staffing and operations support to meet varying occupancies levels and to provide quality care for Kane residents. The budget recognizes all contractual obligations.

Kane's 2014 budget funds additional staff and operation costs to support the new 45 bed memory care unit at the Scott Regional Center.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Annual resident days	366,335	353,361	348,000
Occupancy percentage (in-patient days)	89.30%	86.00%	84.80%

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## KANE REGIONAL CENTERS GOALS AND INITIATIVES 2014

### MISSION STATEMENT

*The John J. Kane Regional Centers are dedicated to providing excellence in quality of care to our residents, their families and the community.*

### Kane Vision Statement

*Our vision is to be recognized as the leader in providing quality care and services through the continuum of care that is committed to returning residents to their highest level of independence.*

### Kane Values

*Commitment to excellence in the continuum of care  
Accountability and responsibility in creating a safe and professional environment  
Respect for our residents and each other as members of the Kane team  
Ethical culture of honesty and integrity*

### BUSINESS DEVELOPMENT PLAN

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

### CORPORATE COMPLIANCE AND ETHICS/QUALITY IMPROVEMENT

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

#### Compliance and Ethics

- Continue to implement a system-wide, fully operational Compliance and Ethics Program
- Continue to promote system-wide standardization across all four Kane Regional Centers
- Continue to work collaboratively with Human Resources (HR) to incorporate compliance and ethics principles into HR documents and employee education
- Update the new hire orientation booklet in collaboration with HR
- Utilize new code of conduct to positively influence organizational culture

#### Quality Improvement

- Cultivate a culture of Continuous Quality Improvement (CQI), through expansion of the current program
- Oversee and follow-up of issues identified through the (CQI) process to bring issues identified to resolution, utilizing a Rapid Improvement Events (RIE) Program

**KANE REGIONAL CENTERS  
GOALS AND INITIATIVES 2014 (continued)**

- Monitor quality of care issues utilizing Quality Indicator reporting mechanism and request follow-up at each Regional Center
- Administer and analyze survey data from both the employee and the Resident/family surveys to contribute to a resident centered care, focused environment
- Continue to monitor the system-wide Wound Care Program for the Kane Regional Centers
- Continue to monitor and provide training system-wide for the Pain Management and Palliative Care Program for the Kane Regional Centers
- Collaborate with Admissions Office to track and trend data collected regarding readmissions to hospitals and compare Kane to available benchmarks

**Pharmacy**

- Reduce medication errors, post implementation of new program under the supervision of the new Pharmacy Management Consultant
- Prepare for EMR implementation
- Prepare for e-prescribing with implementation of EMR
- Continue to improve Pharmacy operations with change in vendor and implementation of EMR

**Infection Prevention**

- Promote improvement of flu vaccination rates for both employees and residents, based on CDC recommendations
- Decrease Health Care Associated Infection (HAI) rates through involvement of all disciplines as a resident safety issue
- Decrease the facility acquired Multi-Drug Resistant Organisms (MDROs) rates through continued education of staff
- Promotion of an antibiotic Stewardship Program and employee education

**Health Information Management (HIM)**

- Implement a system-wide Electronic Medical Record (EMR) system for Kane
- Assist and support the implementation of an EMR and work collaboratively with the EMR team
- Prepare, educate and train for upcoming coding changes from ICD-9 to ICD-10
- Implementation of newly created physician query forms

**HUMAN RESOURCES**

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

- Develop action plans and strategies to attract full time, part time and per diem licensed nursing staff.
- Participate in job fairs, speak to nursing students, and visit colleges in order to attract and hire professional nurses.
- Continue to recruit staff as necessary for newly created memory care unit at Scott Center

◆ **Goal:** Safety at Work

- Monitor accidents, injuries and falls of employees and visitors and report trends.
- Participate in monthly safety committee meetings at the four regional centers; distribute monthly minutes and encourage participation from multi-level discipline team.

Coordinate and monitor workers' compensation benefits, and ensure that employees return to work free from injury.

**KANE REGIONAL CENTERS**  
**GOALS AND INITIATIVES 2014 (continued)**

- Continue accident/injury prevention initiatives to determine root cause of accidents and develop strategies for prevention.
  
- ◆ **Goal: Staffing and Overtime**
  - Reduce the use of agency staff in the Regional Centers.
  - Increase the use of licensed practical nurses on the nursing units.
  - Monitor facility census and fill positions according to Regional Center needs.
  - Review and monitor overtime costs associated with nursing and non nursing services in order to operate more effectively and efficiently.
  
- ◆ **Goal: Pre-employment Screening and Testing**
  - Continue to provide 2-Step Mantoux TB Testing
  - Schedule and assign potential new employees pre-employment drug testing. Monitor results and report findings as necessary.
  - Review and monitor criminal backgrounds of potential and current employees to assure facilities meet all regulatory requirements.
  
- ◆ **Goal: Participation in Employee Wellness Program and EAP Resources**
  - Continue to encourage employees to participate in Allegheny County Wellness Program. Assist employees in completing health assessment forms.
  - Provide employees with information and resources to educate them on various health and lifestyle change benefits.
  - Encourage employees and employee's families to use the free employee benefit EAP resources as problems and or situations occur.
  
- ◆ **Goal: Monitor Unemployment Costs**
  - Continue to monitor and attend unemployment compensation hearings in order to present the employer's position on benefit coverage. Appeal decisions as appropriate.

**PHYSICAL PLANT**

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

In conjunction with the Department of Public Works, continue to address maintenance needs. The following projects are ongoing or are anticipated for 2014:

  - Complete construction activities, if needed, related to newly created memory care unit at Scott Regional Center.
  - Incremental (individual room air conditioning and heaters) replacement as needed for all four Regional Centers.
  - Complete the installation of new air conditioning, boilers and air handlers as needed
  - Crack and pavement sealing and base repair at the Regional Centers to extend the life of the parking lots and entrance roads.
  - Connection of additional equipment to the emergency generator.
  - Construction of outdoor garden at the Scott Regional Center.
  - Inspection and replacement of the electrical transfer switches, as needed, at the four Regional Centers.

**KANE REGIONAL CENTERS  
GOALS AND INITIATIVES 2014 (continued)**

**FISCAL SERVICES**

- ◆ **Goal:** Control Costs
  - Improve the accuracy and timeliness of the monthly accrual reporting process to the Controller office.
  - Work with Kane Administrators to develop an efficient budget tracking system that Department Heads can use as a tool to monitor and control the costs of their department.
  - Assist with attaining the monitoring implementation and achieving milestones included in various management agreements, i.e. pharmacy, food service, therapy.
  
- ◆ **Goal:** Positively Impact Revenues
  - Will continue to help reduce the average length of stay of pending Medical Assistance residents.
  - Will work closely with collection attorneys to pursue delinquent accounts.
  - Will assist with implementation of Kane's electronic medical records (EMR) system.
  - Will improve the efficiency of HMO billings.
  
- ◆ **Goal:** Meet all Regulatory Requirements
  - Will assist with implementation of ICD-10 standards (new diagnosis codes).
  - Will timely file all governmental reimbursement reports.



COUNTY OF ALLEGHENY

## 27 – DEPARTMENT OF HEALTH

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	8,986,177	9,658,742	9,276,535	9,968,081
25 Fringe Benefits	3,851,409	3,976,806	3,895,514	4,286,413
<b>Total Personnel Cost</b>	<b>12,837,586</b>	<b>13,635,548</b>	<b>13,172,050</b>	<b>14,254,494</b>
30 Services	13,497,456	2,589,527	2,138,968	2,469,045
40 Supplies	413,906	468,008	419,229	437,810
50 Materials	38,947	40,275	29,368	48,125
60 Repairs & Maintenance	58,078	78,900	52,534	78,700
70 Minor Equipment	124,003	172,259	166,311	151,525
<b>Total Non-Personnel</b>	<b>14,132,390</b>	<b>3,348,969</b>	<b>2,806,409</b>	<b>3,185,205</b>
<b>Grand Total</b>	<b>26,969,976</b>	<b>16,984,517</b>	<b>15,978,458</b>	<b>17,439,699</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>206</b>	<b>219</b>	<b>224</b>	<b>220</b>

The 2014 Health budget represents funding for the operation of following programs: (1) Human Health, (2) Environment Quality, (3) Health Laboratory and (4) Administration/ Policy Development.

Personnel funding recognizes a staffing level of 220 employees and anticipates a reduction in historical turnover.

All cost related to Air Quality are included in Health's Special Account Budget.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**HEALTH DEPARTMENT  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*To assure quality public health services by promoting individual and community wellness, preventing injury, illness, and premature death or disability, and protecting the population from harmful effects of chemical, biological and physical hazards within the environment.*

- ◆ **Goal:** Continue ACHD's key role in promoting individual and community health.

2014 Initiatives:

- Expand Home Visiting Programs, especially Nurse Family Partnership, to promote healthy children and adults.
- Continue to conduct surveillance and take actions to reduce the incidence of sexually transmitted diseases, tuberculosis, and reportable infectious diseases.
- Implement billing procedures in order to provide immunizations consistent with the Affordable Care Act.
- Increase enrollment in the Women, Infants and Children (WIC) Program.
- Participate in charitable hospitals' Community Health Needs Assessments to increase public health and preventive actions in the County.
- Implement management information systems in the area of public health laboratory, maternal and child health, immunization and disease surveillance.

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

2014 Initiatives:

- Implement surveillance and preventive actions to reduce disparities in premature deaths due to infant mortality, teen and young adult violence and chronic diseases.
- Continue to reduce incidence of infant mortality through the Child Death Review and the Maternal and Child Health Program.
- Continue to coordinate compliance in Allegheny County communities regarding sanitary sewer overflows and combined sewer management.
- Continue collaborative efforts with local health care providers to increase childhood and adult immunizations, promote healthy birth outcomes and reduce infectious disease spread.

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

2014 Initiatives:

- Implement policy and procedures to reduce pollution by air toxic chemicals.
- Expand health assessment and disease surveillance capability.
- Increase emergency preparedness capacity and infrastructure.
- Implement restaurant grading system and expand access to restaurant inspection information by consumers.

**HEALTH DEPARTMENT  
GOALS AND INITIATIVES 2014 (continued)**

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

2014 Initiatives:

- Continued implementation of all environmental health laws within ACHD jurisdiction
  - Housing and community environment
  - Food Safety
  - Public drinking water
  - Solid and liquid waste
  - Plumbing certification
  - Lead poisoning prevention
  - Air quality
  - Recycling programs



COUNTY OF ALLEGHENY

### 30 – JAIL

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	33,414,937	33,963,092	33,206,596	34,378,461
25 Fringe Benefits	12,830,085	12,945,463	12,506,648	13,608,003
<b>Total Personnel Cost</b>	<b>46,245,022</b>	<b>46,908,555</b>	<b>45,713,245</b>	<b>47,986,464</b>
30 Services	11,322,086	22,708,911	23,547,560	21,722,207
40 Supplies	1,167,347	1,224,969	1,144,838	1,246,500
50 Materials	142,976	188,730	175,130	149,000
60 Repairs & Maintenance	160,474	183,300	184,300	202,000
70 Minor Equipment	116,497	87,565	80,022	105,000
83 Expenditure Recovery	0	-500,000	-125,000	-350,000
<b>Total Non-Personnel</b>	<b>12,909,380</b>	<b>23,893,475</b>	<b>25,006,850</b>	<b>23,074,707</b>
<b>Grand Total</b>	<b>59,154,402</b>	<b>70,802,030</b>	<b>70,720,095</b>	<b>71,061,171</b>

	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
<b>Full-Time Headcount</b>	<b>483</b>	<b>487</b>	<b>533</b>	<b>495</b>
<b>Part-Time Headcount</b>	<b>66</b>	<b>83</b>	<b>72</b>	<b>100</b>

The recommended budget for 2014 supports the mission of this department needed to maintain a safe and secure 7-day/24 hour detention facility according to regulations, statutes and standards. The recommendation is to fund the full time and part time staff at higher levels than 2013, some of those additional costs are offset from several ACJ initiatives. The savings from utility expenses directly related to the implementation of an energy conservation initiative at the facility, the credit to expenditures of \$250,000 from a contract with DHS to provide social services to inmates in 2014. Moreover, the savings of \$865,000 from the competitively bid inmate healthcare contract that is in place is reflected in this recommendation.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Inmates housed at the Jail (avg. daily population)	2,897	2,526	2,705
Number of inmates in alternative housing (avg. monthly)	411	239	342

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**JAIL  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*To promote public safety by consistently improving the operation of our Jail, Reentry Programs, Medical Services, and Alternative Housing Programs in collaboration with the Courts, Human Services and Law Enforcement Personnel. This ongoing collaborative is designed to reduce recidivism by assisting those leaving our jail to become productive, tax-paying citizens, hence saving taxpayer dollars by reducing the costs of incarceration.*

- ◆ **Goal:** To reduce overtime costs with improved jail operations that will eliminate manpower shortages.

2014 Initiatives:

- Measure quarterly off-site transportation costs, which are to decrease with implementation of new medical contract, as compared to previous years 2011/2012/2013. With medical on-site treatment such as specialty services, methadone, and telemedicine, the anticipated goal is decreasing overtime costs of outside medical transportation by 30% the first year with the new medical provider.
- A comprehensive manpower survey was conducted in 2013 and officer posts were adjusted without affecting security. Careful observation of the effect on overtime will be monitored for trending to positively affect overtime.
- Enforcement and monitoring of the present sick leave policy with progressive discipline, up to and including termination, was put into effect to combat unnecessary overtime. This will be closely supervised to insure positive effect on overtime.
- Implement an objective inmate classification system with trained management staff that will reduce expenditures for legal fees, court costs, overtime pay and medical expenses.

## 30 – JAIL

### Operations Division

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	33,414,937	28,856,635	27,828,737	28,711,447
25 Fringe Benefits	12,830,085	10,868,675	10,331,550	11,426,619
<b>Total Personnel Cost</b>	<b>46,245,022</b>	<b>39,725,310</b>	<b>38,160,287</b>	<b>40,138,066</b>
30 Services	11,322,086	11,852,057	12,670,481	11,786,207
40 Supplies	1,167,347	1,204,519	1,143,938	1,246,500
50 Materials	142,976	188,730	175,130	149,000
60 Repairs & Maintenance	160,474	182,000	183,000	202,000
70 Minor Equipment	116,497	85,765	78,222	105,000
83 Expenditure Recovery	0	0	-125,000	-250,000
<b>Total Non-Personnel</b>	<b>12,909,380</b>	<b>13,513,071</b>	<b>14,125,771</b>	<b>13,238,707</b>
<b>Grand Total</b>	<b>59,154,402</b>	<b>53,238,381</b>	<b>52,286,058</b>	<b>53,376,773</b>

	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
<b>Full-Time Headcount</b>	<b>483</b>	<b>402</b>	<b>449</b>	<b>411</b>
<b>Part-Time Headcount</b>	<b>66</b>	<b>83</b>	<b>73</b>	<b>100</b>

The decrease in the Jail Operations budget year 2012 to year 2013-2014 reflects the transfer of personnel and fringe benefit costs related to the intake and booking functions at the Jail to a new Division. Service expenditures are expected to be lower in 2014 as the benefit of energy savings initiatives are realized for a full year even though there is an \$112,000 increase in residential placement services funding for 2014.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## 30 – JAIL

### Regional Booking Centers Division

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	5,106,457	5,377,859	5,667,014
25 Fringe Benefits	0	2,076,788	2,175,098	2,181,384
<b>Total Personnel Cost</b>	<b>0</b>	<b>7,183,245</b>	<b>7,552,958</b>	<b>7,848,398</b>
83 Expenditure Recovery	0	-500,000	0	-100,000
<b>Total Non-Personnel</b>	<b>0</b>	<b>-500,000</b>	<b>450</b>	<b>-100,000</b>
<b>Grand Total</b>	<b>0</b>	<b>6,683,245</b>	<b>7,553,408</b>	<b>7,748,398</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>0</b>	<b>85</b>	<b>84</b>	<b>84</b>

This Division was established in 2013 in order to track all personnel and fringe benefit expenses related to the intake and booking functions at the Jail. Part of those expenses will be recovered by the booking fee, forecasted to be \$100,000, which is part of the Special Accounts Budget. Also include in this division is a new expenditure recovery, up to \$250,000 from a contract with DHS to recover social service program costs delivered at ACJ.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## 30 – JAIL

### Jail Medical Division

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
30 Services	0	10,856,854	10,877,079	9,936,000
40 Supplies	0	20,450	450	0
60 Repairs & Maintenance	0	1,300	1,300	0
70 Minor Equipment	0	1,800	1,800	0
<b>Grand Total</b>	<b>0</b>	<b>10,880,404</b>	<b>10,880,629</b>	<b>9,936,000</b>

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The County, in 2013, competitively bid and is contracting with a new vendor to provide medical services to inmates at the County Jail at a savings of \$865,000 from the prior contract.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**



COUNTY OF ALLEGHENY

## 31 – DEPARTMENT OF POLICE

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	19,635,925	20,699,996	20,153,279	21,551,270
25 Fringe Benefits	5,614,190	5,730,714	5,862,794	6,068,650
<b>Total Personnel Cost</b>	<b>25,250,115</b>	<b>26,430,710</b>	<b>26,016,073</b>	<b>27,619,920</b>
30 Services	839,656	890,750	853,250	908,950
40 Supplies	156,483	227,899	198,598	212,068
50 Materials	4,378	8,900	9,671	5,900
60 Repairs & Maintenance	101,285	145,899	127,649	148,899
70 Minor Equipment	61,861	38,468	33,275	54,000
83 Expenditure Recovery	-557,936	0	0	0
<b>Total Non-Personnel</b>	<b>605,727</b>	<b>1,311,917</b>	<b>1,222,443</b>	<b>1,329,817</b>
<b>Grand Total</b>	<b>25,855,842</b>	<b>27,742,627</b>	<b>27,238,516</b>	<b>28,949,737</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>260</b>	<b>266</b>	<b>270</b>	<b>265</b>

The proposed budget for 2014 supports the core functions of the department, including building security, airport and park patrols and detective work. Approximately 95% of the department's budget is for personnel and fringe benefit costs.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Homicides	34	54	43
Aggravated Assaults	83	76	75
Officer Involved/In Custody	3	4	6
Fatal motor vehicle collisions	17	23	20
Non-fatal motor vehicle collisions	16	27	20
Accidental Deaths	59	49	50
Suicides / Attempted Suicide	73	69	63
Natural Deaths	36	26	35
Assist only	26	25	37
Undetermined/miscellaneous	30	29	30
<b>Total Number of Investigations</b>	<b>372*</b>	<b>382</b>	<b>382</b>

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

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**POLICE**  
**GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*The mission for every member of the Allegheny County Police Department is to consistently seek and find ways to affirmatively promote, preserve and deliver security, safety and productive quality services to the citizens of Allegheny County.*

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

2014 Initiatives:

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

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

2014 Initiatives:

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

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

2014 Initiatives:

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

**POLICE**  
**GOALS AND INITIATIVES 2014**

- ◆ **Goal:** Achieve re-accreditation in 2014 by maintaining the accreditation standards of the Pennsylvania Law Enforcement Accreditation Program set forth by the Pennsylvania Chiefs of Police Association and comply with any revised or new standards developed by the governing body.

2014 Initiatives:

- Maintain our diligence with instituting any revised or new standards presented to the department being mindful of the essence of time and the ability to provide the necessary proofs of compliance on a consistent basis.
- ◆ **Goal:** Complete the renovation of District II – South Park’s Police Barracks to include the reconstruction of the men’s and women’s locker rooms and bathrooms/showers and storage areas.

2014 Initiatives:

- Provides a safe, accessible, modern, environment for the police officers and the public, while the officers are performing their duties.
- ◆ **Goal:** Explore and institute the implementation of Tiburon’s Records Management System in conjunction with Allegheny County Emergency Services.

2014 Initiatives:

- Provides a central repository for all police records and reports to be filed electronically and accessed by any number of methods, such as name, location, associates, vehicles, etc., as well as the ability to maintain all training records, (attendance/ number of hours/certificates of completion), at the Police Academy. The scheduling module will allow the bid picking, vacation picking and weekly scheduling to be performed uniformly throughout the department.

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,184,556	1,209,279	1,121,280	1,167,344
25 Fringe Benefits	573,760	622,217	617,467	533,124
<b>Total Personnel Cost</b>	<b>1,758,316</b>	<b>1,831,496</b>	<b>1,738,747</b>	<b>1,700,468</b>
30 Services	4,535	3,900	4,400	3,900
40 Supplies	14,615	25,746	16,246	25,450
60 Repairs & Maintenance	13,219	38,865	20,865	38,865
70 Minor Equipment	13,439	5,000	6,045	21,400
<b>Total Non-Personnel</b>	<b>45,808</b>	<b>73,511</b>	<b>47,556</b>	<b>89,615</b>
<b>Grand Total</b>	<b>1,804,124</b>	<b>1,905,007</b>	<b>1,786,303</b>	<b>1,790,083</b>

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>40</b>	<b>42</b>	<b>44</b>	<b>42</b>

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	6,444,338	6,606,887	6,560,705	7,435,329
25 Fringe Benefits	1,669,407	1,795,481	1,706,311	1,868,556
<b>Total Personnel Cost</b>	<b>8,113,745</b>	<b>8,402,368</b>	<b>8,267,016</b>	<b>9,303,885</b>
30 Services	640,094	654,400	652,075	685,600
40 Supplies	77,739	134,069	118,268	101,918
50 Materials	0	500	646	500
60 Repairs & Maintenance	77,147	98,734	95,734	98,734
70 Minor Equipment	47,815	28,868	21,608	28,000
<b>Total Non-Personnel</b>	<b>842,795</b>	<b>916,571</b>	<b>888,331</b>	<b>914,752</b>
<b>Grand Total</b>	<b>8,956,540</b>	<b>9,318,939</b>	<b>9,155,347</b>	<b>10,218,637</b>

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>71</b>	<b>73</b>	<b>83</b>	<b>80</b>

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	7,616,847	7,925,925	7,743,722	8,291,604
25 Fringe Benefits	2,121,896	2,294,852	2,260,166	2,341,647
<b>Total Personnel Cost</b>	<b>9,738,743</b>	<b>10,220,777</b>	<b>10,003,888</b>	<b>10,633,251</b>
30 Services	16,000	0	0	0
83 Expenditure Recovery	-557,936	0	0	0
<b>Total Non-Personnel</b>	<b>-541,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>9,196,807</b>	<b>10,220,777</b>	<b>10,003,888</b>	<b>10,633,251</b>

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>96</b>	<b>93</b>	<b>92</b>	<b>92</b>

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,895,335	4,473,049	4,220,422	4,159,775
25 Fringe Benefits	1,132,783	891,109	1,161,473	1,193,807
<b>Total Personnel Cost</b>	<b>5,028,118</b>	<b>5,364,158</b>	<b>5,381,895</b>	<b>5,353,582</b>
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,028,118</b>	<b>5,364,158</b>	<b>5,381,895</b>	<b>5,353,582</b>

<b>Full-Time Headcount</b>	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
	<b>47</b>	<b>52</b>	<b>45</b>	<b>45</b>

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	494,849	484,856	507,150	497,218
25 Fringe Benefits	116,344	127,055	117,378	131,516
<b>Total Personnel Cost</b>	<b>611,193</b>	<b>611,911</b>	<b>624,527</b>	<b>628,734</b>
30 Services	179,027	232,450	196,775	219,450
40 Supplies	64,129	68,084	64,084	84,700
50 Materials	4,378	8,400	9,025	5,400
60 Repairs & Maintenance	10,919	8,300	11,050	11,300
70 Minor Equipment	607	4,600	5,622	4,600
<b>Total Non-Personnel</b>	<b>259,060</b>	<b>321,834</b>	<b>286,556</b>	<b>325,450</b>
<b>Grand Total</b>	<b>870,253</b>	<b>933,745</b>	<b>911,083</b>	<b>954,184</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## 32 – DEPARTMENT OF SHUMAN CENTER

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	6,293,464	6,726,306	6,237,242	6,440,271
25 Fringe Benefits	2,913,746	3,058,354	2,733,635	2,980,964
<b>Total Personnel Cost</b>	<b>9,207,210</b>	<b>9,784,660</b>	<b>8,970,877</b>	<b>9,421,235</b>
30 Services	1,059,715	1,163,500	1,133,916	1,166,730
40 Supplies	148,726	183,676	141,289	171,900
50 Materials	17,854	52,138	33,055	51,750
60 Repairs & Maintenance	47,517	68,400	36,363	57,600
70 Minor Equipment	21,144	140,319	151,580	59,900
<b>Total Non-Personnel</b>	<b>1,294,956</b>	<b>1,608,033</b>	<b>1,496,202</b>	<b>1,507,880</b>
<b>Grand Total</b>	<b>10,502,166</b>	<b>11,392,693</b>	<b>10,467,078</b>	<b>10,929,115</b>

	<u>'12 Final Pay</u>	<u>'13 Adopted</u>	<u>'14 Request</u>	<u>'14 Funded</u>
<b>Full-Time Headcount</b>	<b>134</b>	<b>141</b>	<b>139</b>	<b>134</b>
<b>Part-Time Headcount</b>	<b>22</b>	<b>12</b>	<b>15</b>	<b>15</b>

Shuman Center provides a secure placement for juveniles awaiting adjudication and disposition. Revenue to support Shuman Center's operating expenses is generated by the Department of Human Services / Children, Youth and Families acting as the single child welfare agency for Allegheny County. The revenue to support Shuman Center is approved as part of the annual Needs Based Budget submission

The 2014 Shuman Center budget provides staffing and operations support to meet occupancy of the last three year. All contractual obligations are fully funded in the 2014 budget.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Juvenile delinquents housed (average daily population)	94.96	82.92	75.07

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**SHUMAN JUVENILE DETENTION CENTER  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*To provide a safe and secure facility for both residents and staff where security, safety health and resident development is encouraged.*

- ◆ **Goal:** Complete redesign of the front entrance to ensure security and safety of residents, staff and visitors within the facility
- ◆ **Goal:** Continue retraining of all staff on the relationship of their jobs to our mission of safety and security for our residents.
- ◆ **Goal:** Update the fire safety policies, specifically the fire evacuation plan and emergency plan.
- ◆ **Goal:** Complete the design phase for renovation of outdoor facility to incorporate physical fitness stations and resurfacing asphalt for basketball, tennis volleyball pit and walking track.
- ◆ **Goal:** Install Admission software to better track residents' belonging that are sent to the facility.
- ◆ **Goal:** Improve Shuman Center's Communication as it relates to computer access, email policies and our Intranet page.

2014 Initiatives:

- Continue LGBTQ Cultural Competency training and staff certifications.
- Undertake the Mural Project in every unit in the facility.
- Bring the term "Professional Courage" to the forefront of the employees consciousness
- Continue to improve outside security
- Implement PREA Training and develop policies as they relate to educating residents about reporting and protecting themselves against unsolicited contact and the victimization program.
- Develop a staff scheduling plan that rotates staff within all areas of the facility.
- Continue to establish partnerships for mentoring, equipment and clinics with athletic departments at the following universities and professional sports teams:
  - University of Pittsburgh
  - Duquesne University
  - Robert Morris University
  - Point Park University

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

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	925,816	935,873	1,013,550	1,103,148
25 Fringe Benefits	412,680	459,208	423,280	426,464
<b>Total Personnel Cost</b>	<b>1,338,496</b>	<b>1,395,081</b>	<b>1,436,830</b>	<b>1,529,612</b>
30 Services	764,594	3,368,916	3,442,716	6,983,316
40 Supplies	106,895	142,550	118,550	132,953
50 Materials	3,204	8,850	6,100	8,850
60 Repairs & Maintenance	36,833	75,100	38,100	75,100
70 Minor Equipment	12,762	79,673	59,469	62,000
90 Operating Transfers	2,565,618	0	0	0
<b>Total Non-Personnel</b>	<b>3,489,906</b>	<b>3,675,090</b>	<b>3,664,935</b>	<b>7,262,219</b>
<b>Grand Total</b>	<b>4,828,402</b>	<b>5,070,171</b>	<b>5,101,765</b>	<b>8,791,831</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>19</b>	<b>23</b>	<b>23</b>	<b>23</b>

The proposed budget for 2014 provides the necessary appropriations to maintain a high level of readiness should the department be called upon to coordinate response and recovery efforts related to natural or man-made disasters, acts of domestic terrorism or war. The increase in service appropriations represents the local match to the Enhanced 911 Wireline and Wireless special accounts. Wireless funding from the state has been decreasing for several years, and if the funding shortfall is not addressed, the County may be forced to make operational changes and/or reductions that could jeopardize the integrity of the current system and create public safety concerns that could have a detrimental impact to our citizens.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## **EMERGENCY SERVICES GOALS AND INITIATIVES 2014**

### *MISSION STATEMENT*

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

- ◆ **Goal:** The goal of the Allegheny County Department of Emergency Services Division of Emergency Management is to mitigate the potential effects of the various hazards and vulnerabilities that might impact the county, to implement measures which will preserve life and minimize damage, to respond effectively to the needs of the citizens and local jurisdictions during emergencies, and to provide a recovery system to return the county and its communities to a normal status as soon as possible from the effects of natural or man-made disasters, technological accidents, national security threats, and other disrupting incidents that may impact our County.

#### 2014 Initiatives:

- Participate in the process to improve the Special Hazards Operations Team.
- Improve Resource Management.
- Update the Allegheny County Emergency Operations Plan (EOP).
- Continue to provide training in Public/Citizen Emergency Preparedness and Response in Allegheny County.
- Enhance and exercise the operations of the Emergency Operations Center (EOC).
- Maintain Allegheny County Hazmat Team Certification.

## **FIRE ACADEMY GOALS AND INITIATIVES 2014**

- ◆ **Goal:** The mission of the Allegheny County Department of Emergency Services 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. This training will be 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 designed to replicate real emergencies necessary to insure a competent, efficient and effective emergency response organization.

**EMERGENCY SERVICES  
GOALS AND INITIATIVES 2014 (continued)**

2014 Initiatives:

- Continue our partnership with CCAC, PSI to share administrative resources, co-sponsor programs and share costs.
- Begin training on Gas Well simulator on the Fire Grounds to enhance our training capabilities Program.
- Develop a web based Learning Management System (LMS) to increase our present training and records storage capabilities.
- Complete needed repairs to the water tower and 4-story tower located on the fire training grounds.
- Installation of Pipe Rack Simulator on fire grounds to enhance our training capabilities.
- Research the need for a Driver/Operator-Aerial certification course.

**9-1-1  
GOALS AND INITIATIVES 2014**

- ◆ **Goal:** The goal of the Allegheny County Department of Emergency Services 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. We are committed to serving with integrity, cooperation, and concern for the welfare of others. Our goal is to provide immediate, courteous, and professional quality service for all that we serve. Our standard of excellence and our model of success is achieved through teamwork. Through our actions, we help those in their time of need. We are dedicated to providing the highest standard of service through comprehensive training, continuous education, quality assurance and quality improvement

2014 Initiatives:

- Evaluate each radio site and plan for replacing outdated equipment, redundancy, and increase site security.
- Research alternative connectivity to radio sites currently on copper radio circuits to reduce down time due to circuit failures.
- Complete the West, Quaker Valley, and Allegheny simulcast radio systems.
- Plan and budget of the replacement of GoldElite consoles that will be end-of-life soon.
- Continue the Resource Reallocation Plan.
- Continue Quality Assurance (Q/A)/Quality Improvement (QI) process to ensure compliance to national standards and legislative mandates including TTY training, testing and continuing education.
- Develop and exercise Continuity of Operations (COOP) Plan for relocating personnel to the Railroad Street backup/overflow facility during events causing high call volume or catastrophic failure of the Lexington facility.
- Deployment of the Tiburon TE record management system (RMS) to law enforcement agencies within Allegheny County

Implement Emergency Police Dispatch (EPD) protocols/Emergency Fire Dispatch (EFD) protocols.

**EMERGENCY SERVICES  
GOALS AND INITIATIVES 2014 (continued)**

- Complete a GIS/Addressing process that combines GIS data with 9-1-1 MSAG Data referred to as Enterprise Address Management System (EAMS).
- Complete the WestCore regional CPE equipment procurement and installation for support of NG911 Technology (text messaging, video, telematics, etc.).
- Continue the voluntary consolidation of those agencies not dispatched by the County.
- Transition off the current SONET to the ESInet to achieve cost savings and review existing radio, voice and data circuits that could be transitioned to the ESInet.
- Upgrade current MERCOM Recording Logger to support NG911 requirements.
- Continue to build out and expand the 9-1-1 van details to include more events for the special needs children and adults.
- Continue the process of achieving CALEA accreditation.
- Transition to 100% electronic scheduling using TeleStaff.
- Continue to monitor and participate in 9-1-1 legislation re-write.

**EMERGENCY MEDICAL SERVICES  
GOALS AND INITIATIVES 2014**

- ◆ **Goal:** The goal of the Allegheny County Department of Emergency Services Division of Emergency Medical Services is to provide guidance and assistance related to Emergency Medical Services for each of the 130 municipalities and to the independently licensed emergency medical service agencies within Allegheny County. Additionally, provide administrative and operational assistance to the Allegheny County Emergency Medical Services

2014 Initiatives:

- Maintain the highest level of operational readiness and response for the mass casualty incident (MCI) response within Allegheny County, including the implementation, training and necessary equipment for an automated process for MCI deployment.
- Coordinate the implementation of Mobile Data Terminals (MDTs) for EMS related to the Computer-Aided Dispatch (CAD) system.
- Develop and coordinate the implementation of processes to enhance EMS communications within Allegheny County.
- Represent ACES in the development and implementation of medical special event response plans.
- Plan, develop, and implement an ACES coordinated search and rescue (SAR) response team for Allegheny County.
- Coordinate in concert with EMA staff for the administration of the physical examinations for the Allegheny County HAZMAT Team personnel.
- Enhance the capabilities of Allegheny County Emergency Medical Services Council as the Secretary and Chief Administrative Officer of the ACEMS. Improve the ability of ACEMS to respond through the Operational Support Team; the HAZMAT Medical Team; and the Critical Incident Stress Management Team.

**EMERGENCY SERVICES  
GOALS AND INITIATIVES 2014 (continued)**

**FIRE MARSHAL  
GOALS AND INITIATIVES 2014**

- ◆ **Goal:** The goal of the Allegheny County Department of Emergency Services, Division of the Fire Marshal's Office is to protect our community from the perils of fire, explosions and other hazardous conditions. This mission will be accomplished through fire prevention education, fire investigations and compliance inspections following the applicable regulations of Allegheny County and the Commonwealth of Pennsylvania. We will actively participate with our community, serve as role models, and strive to effectively and efficiently utilize all resources made available, to provide safety and excellent customer service to the citizens, businesses and visitors of Allegheny County.

2014 Initiatives:

- To maintain the highest level of expertise and integrity in the field of fire, arson, and explosion investigation and prosecution.
- To refine methods of investigative report writing, evidence collection, and scene documentation.
- Update and restructure Standard Operating Guidelines within the Allegheny County Fire Marshal's Office.
- To refine methods of investigative report writing, evidence collection, and scene documentation.
- Update and restructure Standard Operating Guidelines within the Allegheny County Fire Marshal's Office.
- To train personnel through the use of available educational resources.
- To continue close working relationships with local, state and federal agencies in fire and/or explosion investigations and prosecutions.
- To develop performance evaluations of fire marshal personnel.
- To continue to provide guidance and permitting the installation of above and underground storage tanks.



COUNTY OF ALLEGHENY

### 35 – DEPARTMENT OF PUBLIC WORKS

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	17,576,268	12,793,928	12,736,962	12,617,309
25 Fringe Benefits	8,267,610	6,201,922	6,055,503	6,587,309
<b>Total Personnel Cost</b>	<b>25,843,878</b>	<b>18,995,850</b>	<b>18,792,464</b>	<b>19,204,618</b>
30 Services	3,614,315	3,414,658	3,859,748	4,170,750
40 Supplies	1,476,075	1,577,770	1,444,026	1,516,650
50 Materials	1,350,028	1,346,121	1,055,713	1,112,505
60 Repairs & Maintenance	111,338	169,830	124,592	126,830
70 Minor Equipment	30,194	37,218	45,464	47,000
<b>Total Non-Personnel</b>	<b>6,581,950</b>	<b>6,545,597</b>	<b>6,529,542</b>	<b>6,973,735</b>
<b>Grand Total</b>	<b>32,425,828</b>	<b>25,541,447</b>	<b>25,322,006</b>	<b>26,178,353</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>410</b>	<b>328</b>	<b>332</b>	<b>325</b>

The proposed budget for 2014 supports the core functions of the department, which will focus primarily on road and bridge projects with the transfer of the building trades staff to the Facilities Management department at the start of 2013.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Road maintenance (man hours)	127,289	105,000	105,000
Asphalt (hot/cold) purchased in road maintenance (tons only)	42,433	38,460	35,000
Winter road maintenance all activities (man hours)	298,031	122,749	115,000
No. snow/ice agree. w/municipalities for roads within their limits	28	29	28
Miles on snow/ice agree. for roads within municipalities limits	117	120	109
Cost of snow/ice agree. for County roads within their limits	291,872	300,452	293,200
Tons of snow melting salt purchased	19,562	12,493	21,000
Cost of snow melting salt purchased	972,510	686,684	900,000

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## PUBLIC WORKS GOALS AND INITIATIVES 2014

*The Allegheny County Department of Public Works is the proud caretaker of the County's infrastructure that includes more than 340 miles of roads, 521 bridges and culverts and a 12,000-acre park system. In addition, the Department procures, maintains and repairs the County fleet comprising 730 vehicles and 201 heavy equipment assets to ensure that we provide the highest quality services in an efficient, timely and cost-effective manner, the Department completes a comprehensive analysis of its operations and management practices every four years as part of its accreditation process. Accredited by the American Public Works Association since 2007, the Department was the first and remains the only agency in Pennsylvania to have earned this prestigious honor.*

### MISSION STATEMENT

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

### VISION STATEMENT

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

### CORE VALUES AND OPERATING PRINCIPLES

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

**Adaptability** – We are open and flexible to changing priorities, strategies, procedures and methods.

**PUBLIC WORKS**  
**GOALS AND INITIATIVES 2014 (continued)**

- **Commitment** – We are dedicated to the delivery of high-quality and responsive services.

**DIVISIONAL OVERVIEW**

The success of the Allegheny County Department of Public Works as a whole is a direct result of partnerships among its Divisions, the unselfish desire to contribute, and the diverse talent and qualifications of respective staff. The Department is comprised of the Divisions of Accounting & Administration, and Operations, and Engineering & Construction.

**Accounting & Administration Division**

The Accounting & Administration Division serves as the hub for all department operations and acts as the mortar that keeps the other divisions working together towards our broader goals. This section plans, directs and manages fiscal, payroll, purchasing, operating and capital budgets, reimbursements, personnel and information technology for the department.

**Operations Division**

The Operations Division improves County assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired in a cost-effective manner to extend their useful lives until funds are available for major rehabilitation and reconstruction. The Operations Division is comprised of three primary sections: Roads and Bridges, Park Maintenance and Fleet Management.

- **Road District Operations** – This section comprising traffic, paving and heavy equipment performs a variety of activities to maintain and improve the safety and mobility of the County's roads and bridges. Some of the services provided include road resurfacing, snow and ice control, catch basin cleaning and street sweeping.
- **Park Maintenance Operations**– This section provides maintenance services to park grounds to enhance the beauty and usability of park amenities including a farm, ski slope, mansion, wave pools, golf courses, ballfields, courts, off leash dog areas, shelters, rental facilities and more. Among the many services provided are weed control, hazardous tree removal, litter collection/removal and turf care. Great care is taken to ensure that services are provided to protect the natural environment.
- **Fleet Management** – This section maintains and services the County's heavy equipment and vehicle fleet and administers a cost-effective fuel purchasing program for fleet operations. This section ensures that County vehicles and heavy equipment are safe, reliable, appropriate, economical and minimize our carbon footprint.

**PUBLIC WORKS**  
**GOALS AND INITIATIVES 2014 (continued)**

**Engineering & Construction Division**

Staffed with professionals who plan and execute the rehabilitation and construction of bridges, roads, buildings and other structural amenities, the Engineering & Construction Division focuses on Capital Improvement Projects. Various projects are eligible for reimbursement from the Transportation Improvement Program (TIP) and Regional Asset District (RAD) funding. The Division provides engineering and architectural design expertise to manage the ongoing multitude of multidiscipline Capital Improvement Projects. In addition, the Division responds to emergency and ongoing maintenance issues that accompany the management of the County's infrastructure needs. Furthermore, the Division performs construction inspection and management services for the County's Capital Improvement Projects as well as projects for other County departments and governmental agencies. The Division manages the work of professional consultants and contractors engaged in infrastructure improvement projects. These projects encompass capital improvement for all the County assets and involve ongoing safety inspections as required by the Federal Highway Administration (FHWA) and the Pennsylvania Department of Environmental Protection (DEP).

- **Roads and Bridges** – This section provides engineering services for the reconstruction and rehabilitation of the County's infrastructure to maintain and improve the safety and integrity of the County's roads and bridges using the most economical engineering technologies and environmentally sensitive methods and materials. In addition, the Division is responsible for inspections, right-of-way management, park projects and various trail development projects.
- **Architecture and Buildings** – In order to ensure that County facilities are constructed, and renovated to provide for a safe and functional environment for its occupants, this section coordinates with the Facilities Management Department and the Parks Department in the planning, design and construction of Capital Improvement Projects.

**STRATEGIC GOALS**

The primary challenge we face is the inevitable fact that we must do more with less. As a result, the 2014 Strategic Plan includes five major goals to improve the delivery of our services and the accomplishment of our mission.

- ◆ **Goal:** Continuous Improvement - We will continually identify and implement effective methods and strategies to deliver the highest quality services that are cost-effective, energy efficient, minimize our environmental impact and improve our responsiveness.
  - Continually assess practices to ensure compliance with best practices and regulatory requirements and to maintain accredited status.

**PUBLIC WORKS**  
**GOALS AND INITIATIVES 2014 (continued)**

- Implement Best Management Practices (BMP) in road and park maintenance operations to improve the functionally and aesthetic appearance of the assets in order to effectively allocate and streamline resources.
  - Practice greater fiscal restraint.
  - Develop capital projects to reduce operating and maintenance costs and minimize our impact to the environment.
  - Add extended service plans beyond completion of capital projects.
  - Enhance snow and ice agreements to improve cost-effectiveness.
  - Hire temporary labor, contractors and third-party vendors to supplement County workforces.
  - Investigate alternative materials and technologies in order to improve operational effectiveness and/or cost efficiencies as well as reduce the environmental impact of operations.
  - Upgrade the County fleet and/or lease or rent specialty equipment from third-party vendors in order to reduce operating costs.
- ◆ **Goal:** Workforce Development – We will improve performance by enhancing the skills, knowledge and abilities of our employees.
- Continue employee development efforts by offering and encouraging participation in professional development programs.
  - Identify training opportunities that improve knowledge, skills and abilities of employees, meet educational requirements for professional licensures, or maintain compliance with regulatory requirements.
  - Implement an employee training database to improve our responsiveness by effectively training personnel and monitoring required licenses and certifications.
  - Identify and develop the proficiencies of capable staff for promotional opportunities and personnel allocation requiring specialized skills.
  - Implement a process that facilitates and improves employee performance to achieve strategic goals and ensure the effective delivery of services.
- ◆ **Goal:** Teamwork – We will foster a team environment to collaborate inter- and intra-departmentally as well as with applicable outside agencies to increase effectiveness and productivity.
- Identify opportunities to share resources through infrastructure project coordination, purchasing partnerships or agility agreements to improve productivity and cost-effectiveness.
  - Identify opportunities to cooperate with other federal, state and local agencies and other County departments to effectively coordinate project development activities while reducing costs.
  - Identify opportunities for public-private partnerships.

**PUBLIC WORKS**  
**GOALS AND INITIATIVES 2014 (continued)**

- Build and maintain effective relationships with other County departments, unions, contractors or third-party vendors to improve levels of service.
  
- ◆ **Goal:** Improved Communications – We will provide effective internal and external communications through various media outlets to share knowledge and ideas and to disseminate important information to all stakeholders.
  - Centralize and strengthen internal and external communications using various media outlets and the DPW Call Center.
  - Improve communication with all divisions and stakeholders in project development activities and project status.
  - Improve online communication to inform the public of County projects, road closures, detours and other pertinent information affecting accessibility to County assets.
  - Maintain online database to improve infrastructure project coordination with utilities and municipalities.
  
- ◆ **Goal:** Technological Advancement – We will promote the usage of green technologies, computerized management systems and alternative products and methods that will improve or enhance the operation, management and maintenance of our roads, bridges, buildings and parks.
  - Improve our overall effectiveness and responsiveness in the delivery of services through the implementation and usage of modern engineering and computerized technologies.
  - Consider operational efficiency, cost effectiveness, and reduced environmental impact in the selection and installation of all future systems and equipment.
  - Develop bridge monitoring systems to provide real time data to management and Bridge Engineering staff.
  - Replace outdated equipment to reduce labor and repair costs and downtime.
  - Implement preventive maintenance management system in Cityworks.
  - When performing asset replacement analysis, consider alternative options that decrease operational expenditures and minimize our environmental impact.

### 37 – DEPARTMENT OF PARKS

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	2,856,812	2,828,771	2,933,730	2,945,847
25 Fringe Benefits	724,568	641,601	741,780	736,212
<b>Total Personnel Cost</b>	<b>3,581,380</b>	<b>3,470,372</b>	<b>3,675,510</b>	<b>3,682,059</b>
30 Services	3,279,859	3,550,500	3,694,557	3,905,058
40 Supplies	522,425	510,962	571,806	542,800
50 Materials	384,416	580,112	455,520	413,637
60 Repairs & Maintenance	151,162	149,000	151,297	148,150
70 Minor Equipment	114,092	129,943	141,311	121,150
<b>Total Non-Personnel</b>	<b>4,451,954</b>	<b>4,920,517</b>	<b>5,014,491</b>	<b>5,130,795</b>
<b>Grand Total</b>	<b>8,033,334</b>	<b>8,390,889</b>	<b>8,690,001</b>	<b>8,812,854</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>25</b>	<b>25</b>	<b>33</b>	<b>26</b>

The proposed budget for 2014 supports the core functions of the department. The 2014 Parks budget reflects labor and services needed to coordinate the recreational and special events functions of our nine (9) County Parks.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Senior golf permits	1,521	1,538	1,368
Average daily golf revenue (June-Sept.)	8,527	8,463	8,057
Average daily swimming revenue (June-Sept.)	10,109	8,890	7,302
Avg. daily park pavilion revenue (June-Sept.)	2,362	2,369	2,556

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**DEPARTMENT OF PARKS  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

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

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

**DIVISION OF SPECIAL EVENTS**

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

### 38 – DEPARTMENT OF FACILITIES MANAGEMENT

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	6,653,851	6,680,786	7,502,815
25 Fringe Benefits	0	3,216,318	3,334,952	3,416,178
<b>Total Personnel Cost</b>	<b>0</b>	<b>9,870,169</b>	<b>10,015,738</b>	<b>10,918,993</b>
30 Services	0	4,077,700	3,672,746	4,412,050
40 Supplies	0	104,250	96,850	105,000
50 Materials	0	159,050	189,495	159,050
60 Repairs & Maintenance	0	90,000	81,174	125,900
70 Minor Equipment	0	47,300	39,308	14,050
<b>Total Non-Personnel</b>	<b>0</b>	<b>4,478,300</b>	<b>4,079,573</b>	<b>4,816,050</b>
<b>Grand Total</b>	<b>0</b>	<b>14,348,469</b>	<b>14,095,311</b>	<b>15,735,043</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>0</b>	<b>155</b>	<b>172</b>	<b>172</b>

The proposed budget for 2014 supports the core functions of the department, which will focus on upgrading County buildings and parks structures with the transfer of the custodial staff and utilities managers from the Department of Administrative Services and the building trades staff from the Department of Public Works at the start of 2013.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

## FACILITIES MANAGEMENT GOALS AND INITIATIVES 2014

### MISSION STATEMENT

*The Department of Facilities Management is the proud custodian for maintaining and upgrading the County's buildings and numerous other structures as well as the 12,000-acre park system. The Facilities Management Department ensures that County facilities are constructed, renovated and maintained to provide for energy efficiency, safety, and practicality which promote a positive atmosphere for all county employees and residents.*

*The department will maintain and improve the County's building infrastructure by providing services such as efficient heating and cooling, building renovation, and building trade/custodial services. It will ensure that County facilities are constructed, renovated and maintained to provide for an energy efficient, safe and functional environment for its occupants. In addition, the department will provides services to park facilities to enhance the beauty and usability of park assets including a farm, ski slope, mansion, wave pools, golf courses, shelters, rental facilities and more.*

- ◆ **Goal:** Ensure that all aspects associated with the efficient, reliable and cost effective management and development of all Allegheny County facilities and properties are in place.
- ◆ **Goal:** Develop and implement a comprehensive preventive maintenance program which will extend the useful life of all buildings and prevent premature capital outlay for replacement.
- ◆ **Goal:** Establish processes that enable all buildings and grounds to be effectively maintained in an attractive and safe condition.
- ◆ **Goal:** Develop, coordinate and support county sustainability initiatives.
- ◆ **Goal:** Expand or install building component systems that minimize maintenance costs, maximize efficiencies and extend the service life of systems.
- ◆ **Goal:** Design and implement a customized and comprehensive safety training program for new and existing employees.
- ◆ **Goal:** Review and coordinate county space needs and allocations.

## 48 – DEPARTMENT OF JUVENILE COURT PLACEMENTS

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,024,401	4,190,581	4,098,444	4,301,840
25 Fringe Benefits	1,663,136	1,708,980	1,809,228	1,825,286
<b>Total Personnel Cost</b>	<b>5,687,537</b>	<b>5,899,561</b>	<b>5,907,671</b>	<b>6,127,126</b>
30 Services	24,358,512	27,107,117	23,457,342	24,248,760
40 Supplies	432,102	515,743	439,271	500,200
50 Materials	6,459	8,600	2,338	8,900
60 Repairs & Maintenance	33,275	68,250	69,705	39,650
70 Minor Equipment	12,415	66,800	52,000	48,800
83 Expenditure Recovery	-1,055,599	-1,082,563	-1,047,308	-1,115,134
84 Contributed Services	1,055,599	1,080,993	1,130,846	1,115,134
<b>Total Non-Personnel</b>	<b>24,842,763</b>	<b>27,764,940</b>	<b>24,104,194</b>	<b>24,846,310</b>
<b>Grand Total</b>	<b>30,530,300</b>	<b>33,664,501</b>	<b>30,011,866</b>	<b>30,973,436</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>91</b>	<b>91</b>	<b>95</b>	<b>95</b>

The Juvenile Court Placement budget represents costs associated with the placement and maintenance of adjudicated youth under the age of eighteen. Revenue to offset this expense is approved as part of the annual Needs Based Budget and generated by DHS-/Children Youth and Families acting as the single child welfare agency for Allegheny County.

The 2014 budget has been reduced, as compared to 2013, to reflect a decrease in the number of youth in out-of-home placements at intuitional facilities and group homes. The budget is consistent with 2012 actual expenditures and current placement trend for adjudicated juveniles.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**



COUNTY OF ALLEGHENY

**MISCELLANEOUS AGENCIES**  
**2013 Adopted Budget - 2014 Proposed Budget**

<u>Agency Cost Center / Name</u>	<u>Program Area</u>	<u>2014 Proposed</u>	<u>2013 Adopted</u>
<b><u>Component Unit Agency:</u></b>			
492512 Port Authority - Operating Subsidy	Transporation	29,168,700	29,168,700
492512 Port Authority - Applied to Capital Commitment	Transporation	4,893,690	0
492512 Port Authority - Applied to Bus Rapid Transit Proj	Transporation	1,000,000	0
492503 Community College of Allegheny County (CCAC)	Education	23,705,264	23,240,455
492505 Redevelopment Authority Of Allegheny County	Economic Devel	2,276,836	2,289,870
492508 Soldiers And Sailors Memorial Hall	Culture & Recr	572,064	572,064
<b>TOTAL COMPONENT UNIT AGENCIES</b>		<b><u>61,616,554</u></b>	<b><u>55,271,089</u></b>
<b><u>Non-Component Unit Agency:</u></b>			
494107 Duquesne University Law Library	General Gov't	485,000	485,000
494106 Cooperative Extension	Culture & Recr	302,038	292,153
494103 Allegheny League of Municipalities	Economic Devel	125,000	125,000
494112 Vacant Property Review Board	Economic Devel	100,000	100,000
494101 Allegheny County Council of Governments	Economic Devel	60,000	60,000
494108 Local Government Academy	Education	80,000	80,000
494102 Allegheny County Library Association	Education	30,000	30,000
<b>Total Non-Component Unit Agencies</b>		<b><u>1,182,038</u></b>	<b><u>1,172,153</u></b>
<b>Total Miscellaneous Agencies</b>		<b><u><u>62,798,592</u></u></b>	<b><u><u>56,443,242</u></u></b>

**ALLEGHENY COUNTY  
2014 OPERATING BUDGET  
NON-DEPARTMENT EXPENSES**

<b>Expenditure Object</b>	<b>Amount</b>	<b>Percent of Total</b>
Tax Increment Financings	5,340,000	31.7%
Constable Fees	3,200,000	19.0%
Fund Balance Enhancement	2,000,000	11.9%
Unrecovered Fringe Benefits	1,500,000	8.9%
Judgments & Losses	1,500,000	8.9%
Property - Liability - General Insurance	1,200,000	7.1%
Post Employment Benefits - Life Insurance	675,000	4.0%
Standby Credit Facility / Remarketing Fees	524,570	3.1%
Tuition Reimbursement	255,000	1.5%
Miscellaneous Services	205,000	1.2%
Legal Counsel	200,000	1.2%
Tax and Revenue Anticipation Note Interest	0	0.0%
Employee Related - Miscellaneous	0	0.0%
All Other Combined	232,514	1.5%
<b>Total Department 46 - Non Department Expenses</b>	<b>16,832,084</b>	<b>100.0%</b>

## 55 – OFFICE OF COUNTY COUNCIL

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	491,898	618,342	567,958	663,597
25 Fringe Benefits	151,172	161,393	169,043	194,493
<b>Total Personnel Cost</b>	<b>643,070</b>	<b>779,735</b>	<b>737,001</b>	<b>858,090</b>
30 Services	159,960	174,204	141,433	207,475
40 Supplies	14,704	19,925	16,383	18,900
50 Materials	0	500	0	500
60 Repairs & Maintenance	0	1,750	1,750	1,750
70 Minor Equipment	5,621	18,000	15,100	18,000
83 Expenditure Recovery	-8,943	-8,000	-8,000	-8,000
<b>Total Non-Personnel</b>	<b>171,342</b>	<b>206,379</b>	<b>166,666</b>	<b>238,625</b>
<b>Grand Total</b>	<b>814,412</b>	<b>986,114</b>	<b>903,667</b>	<b>1,096,715</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>

The recommended budget for 2014 supports the mission of this department. This proposal funds the requested staff and related fringe benefits. The recommended budget remains well below the “four-tenths of a percent of the County’s annual locally levied tax revenue” spending limitation mandated by the County Charter.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**COUNTY COUNCIL  
GOALS AND INITIATIVES 2014**

*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.*

- ◆ **Goal:** 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;
- ◆ **Goal:** Emphasize the spirit of Resolution 24-05-RE by integrating County Board and Authority Annual budget priorities into the 2014 Operating, Capital and Grants and Special Account Budgets;
- ◆ **Goal:** Ensure the timely completion of capital projects and create a process for evaluation of said projects after completion;
- ◆ **Goal:** Evaluate the potential for intergovernmental cooperation between the County and all municipalities;
- ◆ **Goal:** Develop proposals for creating a more efficient government;
- ◆ **Goal:** Present legislation designed to protect County residents, especially seniors, from home improvement fraud;
- ◆ **Goal:** Establish a committee structure and support staff to enhance County Council's role as a full partner in policy making for the County;
- ◆ **Goal:** Adopt a Community Development Block Grant budget reflective of the needs of the County residents as determined by County Council;
- ◆ **Goal:** Ensure that the merit hiring system is implemented and developed;
- ◆ **Goal:** Develop a comprehensive policy to foster inclusion and diversity in the County's business practices and hiring policies;
- ◆ **Goal:** Evaluate all County efforts to increase the safety and security of County residents;
- ◆ **Goal:** Renew our commitment to utilize the resources available at and leverage our investment in the Community College of Allegheny County;
- ◆ **Goal:** Establish of a County "Rainy Day Fund" to ensure that the County has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the County;
- ◆ **Goal:** Develop a comprehensive plan and process to address diversity in County employment, appointments and business opportunities, and to assist the Executive and County related entities in doing the same.

## 60 – COURT OF COMMON PLEAS

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	33,318,653	33,367,456	34,165,361	34,684,875
25 Fringe Benefits	13,598,186	14,027,872	14,110,728	14,926,795
<b>Total Personnel Cost</b>	<b>46,916,839</b>	<b>47,395,328</b>	<b>48,276,089</b>	<b>49,611,670</b>
30 Services	14,924,535	15,936,392	15,187,413	16,446,978
40 Supplies	787,711	963,760	818,255	866,050
50 Materials	4,992	7,838	3,591	7,648
60 Repairs & Maintenance	92,674	836,001	872,876	840,430
70 Minor Equipment	70,630	38,983	40,860	33,100
90 Operating Transfers	162,295	0	0	0
<b>Total Non-Personnel</b>	<b>16,042,837</b>	<b>17,782,974</b>	<b>16,922,995</b>	<b>18,194,206</b>
<b>Grand Total</b>	<b>62,959,676</b>	<b>65,178,302</b>	<b>65,199,084</b>	<b>67,805,876</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>735</b>	<b>746</b>	<b>786</b>	<b>751</b>

The recommended budget for 2014 supports the core functions of the Court of Common Pleas. The recommendation funds a full time operating budget funded staff of 751 including negotiated and awarded salary increases as well as related fringe benefits. This recommendation includes required County fund matches for grant funded operations.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**FIFTH JUDICIAL DISTRICT OF PENNSYLVANIA  
(COURT OF COMMON PLEAS)  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*The Fifth Judicial District of Pennsylvania exists to administer fair and timely justice and provide efficient and effective court services.*

- ◆ **Goal:** The Courts will have the necessary resources to support full operations, sustain proven programs, and fund innovative initiatives while utilizing fiscal policies that assure accountability and transparency.

Initiatives:

- Promote understanding of Court operations and priorities among public officials, justice system partners, and the public.
- Seek additional funding sources to initiate and sustain innovative programs, and to expand existing technologies, support emerging technologies, and build stronger IT infrastructure and support.
- Analyze fiscal impact of consolidating and/or reallocating resources where feasible and appropriate.
- Continue cost containment initiatives.

- ◆ **Goal:** The Courts' facilities will meet the needs of court participants, staff, and judicial officers to further the public's confidence in the judicial branch.

Initiatives:

- Develop funding strategies to pay for new, alternative, and/or remodeled facilities.
- Coordinate court division/department location and re-location efforts to maximize facility value and accessibility.
- Enhance collaboration with the Commonwealth, County, other municipal corporations, and justice system entities to effectuate physical improvements, continuity of operations planning and security requirements for court-occupied facilities.

- ◆ **Goal:** The public will have the information necessary to conduct court business and will find Court resources and offices to be easily accessible.

Initiatives:

- Increase use of technology to enable court users to electronically secure justice system information and conduct court business.
- Minimize barriers to accessing the courts (e.g. hours of operation, cost, language, procedures, disability, transportation).
- Enhance focus on self-represented litigants, including phase-in of additional components of Universal Intake and utilization of Landlord-Tenant Project.

**FIFTH JUDICIAL DISTRICT OF PENNSYLVANIA  
(COURT OF COMMON PLEAS)  
GOALS AND INITIATIVES 2014 (continued)**

- ◆ **Goal:** The Fifth Judicial District will resolve cases in a timely and expeditious manner, managing caseloads efficiently and effectively.

Initiatives:

- Implement adopted time standards for all court divisions.
- Develop recommendations for improved case management practices and measurement and evaluation of court performance.

- ◆ **Goal:** The public will understand the purpose, needs, functions, and priorities of the Fifth Judicial District.

Initiatives:

- Develop and sustain outreach efforts for the public on court functions, services, and the judicial branch of government.
- Implement recommendations for court website modifications.

- ◆ **Goal:** The Courts will have a highly skilled, professional, and diverse workforce that operates in a safe, productive, and satisfying work environment.

Initiatives:

- Implement 100 First Days Program for all new hires.
- Conduct “active shooter” trainings for court personnel.
- Develop recommendations to foster teamwork and improve communication within and across divisions/departments of the Fifth Judicial District.



COUNTY OF ALLEGHENY

## 70 – OFFICE OF THE COUNTY CONTROLLER

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,252,093	4,183,484	4,068,607	4,278,492
25 Fringe Benefits	1,651,182	1,541,372	1,454,552	1,682,313
<b>Total Personnel Cost</b>	<b>5,903,275</b>	<b>5,724,856</b>	<b>5,523,159</b>	<b>5,960,805</b>
30 Services	357,903	483,920	554,186	419,900
40 Supplies	42,519	47,877	41,708	61,570
50 Materials	476	1,500	500	500
60 Repairs & Maintenance	58,441	58,944	60,944	50,000
70 Minor Equipment	63,066	58,100	56,944	52,000
83 Expenditure Recovery	-537,667	-343,600	-473,600	-343,600
<b>Total Non-Personnel</b>	<b>-15,262</b>	<b>306,741</b>	<b>240,682</b>	<b>240,370</b>
<b>Grand Total</b>	<b>5,888,013</b>	<b>6,031,597</b>	<b>5,763,841</b>	<b>6,201,175</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>85</b>	<b>86</b>	<b>93</b>	<b>87</b>

The recommended budget for 2014 supports the core functions of this Office. The recommendation of full time staff is increased by one to eighty-seven (87) for 2014. This staffing level reflects the transfer of one full time person from the Department of Computer Services to the Office of the Controller in 2013. The recommended funding level includes all related salary and fringe benefit costs.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**CONTROLLER  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

*It is the mission of the Controller's Office to accomplish the following initiatives in a professional manner with an emphasis on Innovation, Transparency, and Efficiency.*

◆ **Maintain secure financial data for the County and prepare financial reports.**

- Maintain and enhance the County's financial information management system.
- Control and monitor expenditures in accordance with approved appropriations, contracts, and agreements.
- Ensure sufficient funds and legality of payments prior to release.
- Provide accurate financial information for issuing debt instruments.
- Work with County Departments to ensure vendors are paid as expeditiously as possible.
- Process County payroll in a timely, consistent, and error-free manner by working with County departments to gather the appropriate records.
- Improve the recording and tracking of the County's fixed assets and inventory.
- Promote shared service opportunities with the financial information management system to other County municipalities and County or City authorities.
- Document all JD Edwards and OnBase business processes thru the Oracle product User Productivity Kit (UPK), to allow online training and education as well as to have comprehensive system documentation.

◆ **Provide clear communication, access to public records, and transparent information on financial operations.**

- Prepare and publish the Comprehensive Annual Financial Report (CAFR), the Popular Annual Financial Report (PAFR), interim financial reports, and provide Council, County administration, and County Taxpayers with periodic updates of the County budget and finances.
- Deliver an annual state of the County finances to County Council.
- Provide expertise and analysis on the short and long-term implications of the County's fiscal policy decisions.
- Develop website content for public access.
- Make available on the website all County contracts in order to increase transparency and accountability.
- Maintain a public information and "Right-to-Know" function.

◆ **Promote innovation, transparency, and efficiency as the taxpayers' watchdog.**

- Conduct both financial and performance audits and other engagements on County departments, County contracts, and County-related Authorities and Agencies to enforce accountability and promote confidence that public monies are not being misspent.
- Ensure the County is operating in compliance with the Administrative Code and other applicable legislation with regard to fiscal matters.
- Conduct contract compliance engagements to ensure the provider or contractor is fulfilling the contract requirements.
- Inspect construction projects for compliance with contracts and bid specifications.
- Staff a taxpayer hotline to investigate and respond to all allegations of fraud, waste, and abuse within County government.
- Make recommendation to County Council, the County Manager and department directors to improve operations and internal controls of all areas of County finances.

## 71 – OFFICE OF SHERIFF

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	10,016,722	10,660,043	9,708,074	11,949,875
25 Fringe Benefits	3,510,424	3,249,453	4,205,694	4,379,231
<b>Total Personnel Cost</b>	<b>13,527,146</b>	<b>13,909,496</b>	<b>13,913,767</b>	<b>16,329,106</b>
30 Services	411,590	416,688	410,238	737,365
40 Supplies	74,543	104,275	100,778	131,700
50 Materials	0	1,000	629	3,500
60 Repairs & Maintenance	41,883	47,900	49,447	52,700
70 Minor Equipment	3,150	1,200	1,200	7,000
<b>Total Non-Personnel</b>	<b>531,166</b>	<b>571,062</b>	<b>562,292</b>	<b>932,265</b>
<b>Grand Total</b>	<b>14,058,312</b>	<b>14,480,558</b>	<b>14,476,059</b>	<b>17,261,371</b>

<b>Full-Time Headcount</b>	<b>'12 Final Pay</b>	<b>'13 Adopted</b>	<b>'14 Request</b>	<b>'14 Funded</b>
	<b>187</b>	<b>189</b>	<b>193</b>	<b>189</b>

The recommended budget for 2014 supports the mission of this Office. The increased budget is a result of two factors: negotiated and awarded salary increase and related fringe benefit costs and the reduction in available funding from grant and special revenue accounts that fund this budget in the form of direct charges to those funding sources. In past years the special revenue account had a fund balance that has been depleted. For 2014 the estimated available funds from grant and special revenue funds is reduced by \$2.3 million.

Operating Indicators			
	2011 Actual	2012 Actual	2013 Projected
Warrants cleared by Sheriff	12,346	9,880	9,174
Arrears due on non-support warrants cleared	30,349,792	13,938,365	7,199,441
Firearm permits issued	11,355	17,116	21,708
Writs served	43,121	30,979	36,603

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**SHERIFF  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

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

*The Sheriff's Office constitutes an organization whose very existence is justified solely on the basis of community service. Although departmental regulations provide a working pattern, our official activity must not, and shall not be confined within the limited orbit described by them. We shall consider it our duty and privilege, not only to protect our citizens from the criminal, but also to protect and defend the rights of all citizens guaranteed under our structure of government.*

*A society free from crime and disorder remains an unachieved ideal; nevertheless, it is the primary objective of this department to enforce the Criminal and Civil laws in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. It is not the role of the department to legislate, to render judgments, or to punish.*

*Members and employees of the department shall consider their duties and responsibilities to be consistent with the responsibilities of the department. Members and employees are expected to carry out their responsibilities diligently and courteously, and to endeavor to take pride in the services they provide.*

- ◆ **Goal:** Develop a highly trained, efficient, and professional law enforcement office in order to provide outstanding service to the citizens of Allegheny County in accordance with federal, state and local laws.
- ◆ **Goal:** Strive to promote value and respect for the judicial system as the law enforcement arm of the courts; receive, investigate, and execute its warrants and child support enforcement orders, work with multi-jurisdictional authorities on task forces to combat all forms of criminal activity, provide security to the Criminal, Juvenile, Family, Orphans and Municipal Courts, transport prisoners between institutions of confinement and court hearings and trials, and maintain proper custody and storage of property and evidence.
- ◆ **Goal:** Proficiently process, docket and serve Civil Court papers, seize property after judgment, collect fees, issue licenses to firearms dealers and individuals, and operate as the County central warrant repository.

2014 Initiatives:

- Advance our capabilities and best practices in criminal information sharing and analysis to reduce and prevent crime.

**SHERIFF**  
**GOALS AND INITIATIVES 2014 (continued)**

- Promote and maintain an innovative and efficient organization.
- Build upon partnerships and collaborate with other law enforcement by participating in task force initiatives on terrorism, fugitive apprehension, theft, gangs, and drug trafficking.
- Expand public access to pertinent and accurate information which supports proactive involvement of our communities.
- Promote organizational development by providing critical equipment, emerging technologies, and professional training opportunities to our workforce.
- Continue to promote sound fiscal management to increase agency efficiency.
- Build an infrastructure for law enforcement sharing and collaboration.
- Acquire and maintain accredited agency status through the development, implementation, and modification of sound policies and procedures.
- Continue to emphasize and ensure appropriate file and record retention and storage.
- Aim to be a paperless operation and pursue other environmentally friendly policies and options.
- Seek funding through grant sources and revenue generators for all established and planned service enhancements.
- Continue to actively participate in equitable sharing programs that authorize the civil seizure and forfeiture of assets derived from illegal activities.
- Update, implement, and train emergency preparedness plans.



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COUNTY OF ALLEGHENY

## 72 – OFFICE OF TREASURER

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,021,972	3,170,389	3,082,976	3,227,272
25 Fringe Benefits	1,302,096	1,410,531	1,328,415	1,421,141
<b>Total Personnel Cost</b>	<b>4,324,068</b>	<b>4,580,920</b>	<b>4,411,391</b>	<b>4,648,413</b>
30 Services	1,814,715	1,497,530	1,718,089	1,724,128
40 Supplies	25,232	27,231	27,138	38,550
50 Materials	0	100	0	100
60 Repairs & Maintenance	53,669	46,750	30,244	61,650
70 Minor Equipment	3,616	8,500	4,600	33,500
<b>Total Non-Personnel</b>	<b>1,897,232</b>	<b>1,580,111</b>	<b>1,780,071</b>	<b>1,857,928</b>
<b>Grand Total</b>	<b>6,221,300</b>	<b>6,161,031</b>	<b>6,191,462</b>	<b>6,506,341</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>78</b>	<b>78</b>	<b>84</b>	<b>78</b>

The recommended budget for 2014 supports the mission of this Office. The recommended increase is primarily in the services line and is the result of the cost related to the successful tax collection efforts of this office. Full time staffing is recommended at the 2013 level (78) and includes related salary and fringe benefit cost associated with this level of staffing.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**TREASURER**  
**GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

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

- ◆ **Goal:** Implement the new integrated property tax billing and collection software, as well as, upgrade the check processing hardware and software.
  - Conduct a need assessment
  - Explore the conversion of the present Cobol based system to a Sequel based system
  - Prioritize the protocol for the conversion
  - Create a list of reports to be produced by the new integrated system
  
- ◆ **Goal:** Maximize the use of technology based platforms to enhance services in the Treasurer's Office.
  - Continue evaluation of various platforms utilized within the Treasurer's Office
  - Expand the capability to maximize the use of electronic platforms, i.e. voice over internet protocol, et al
  
- ◆ **Goal:** Develop a consistent banking protocol among departments to create more cost efficient services among departments.
  - Centralize management of financial services
  - Analyze banking services and pricing strategies to optimize use of the most cost efficient structure
  - Negotiate pricing accordingly
  
- ◆ **Goal:** Consolidate services among various government entities.
  - Evaluate the opportunities for consolidation of government services
  - Determine where cost efficiencies can be obtained
  - Develop a plan for the consolidation
  
- ◆ **Goal:** Minimize delinquencies among special taxes.
  - Create a more aggressive tax collection procedure
  - Employ third party services to quantify and collect taxes after exhausting internal collection procedures
  - Allocate funding for administration and uncompromising collection efforts

## 73 – OFFICE OF DISTRICT ATTORNEY

Character Level	2012 Audited Expenditures	2013		2014 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	10,315,973	10,232,937	10,555,185	10,332,775
25 Fringe Benefits	3,579,017	3,423,822	3,637,280	3,883,104
<b>Total Personnel Cost</b>	<b>13,894,990</b>	<b>13,656,759</b>	<b>14,192,465</b>	<b>14,215,879</b>
30 Services	1,186,159	1,211,558	1,176,411	1,345,711
40 Supplies	64,866	77,673	62,907	82,500
60 Repairs & Maintenance	5,707	8,000	3,619	8,000
70 Minor Equipment	76,297	71,000	57,000	153,000
<b>Total Non-Personnel</b>	<b>1,333,029</b>	<b>1,368,231</b>	<b>1,299,937</b>	<b>1,589,211</b>
<b>Grand Total</b>	<b>15,228,019</b>	<b>15,024,990</b>	<b>15,492,402</b>	<b>15,805,090</b>

<b>Full-Time Headcount</b>	<b><u>'12 Final Pay</u></b>	<b><u>'13 Adopted</u></b>	<b><u>'14 Request</u></b>	<b><u>'14 Funded</u></b>
	<b>185</b>	<b>182</b>	<b>193</b>	<b>182</b>

The recommended budget for 2014 supports the core functions of this Office. This funding reflects a 5% increase from the 2013 Council Budget.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2014 Expenditure Appropriations Bill in December.**

**DISTRICT ATTORNEY  
GOALS AND INITIATIVES 2014**

*MISSION STATEMENT*

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

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



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COUNTY OF ALLEGHENY



## **2015-2016 ALLEGHENY COUNTY OPERATING BUDGETS**

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2015 and 2016. The budget preparation worksheet files that were distributed to County departments contained columns used to solicit budget requests for 2015 and 2016 in addition to the 2014 base request. Once received from the departments, the 2015-2016 spending requests were analyzed in a manner consistent with the 2014 base request, including staffing requirements. In addition all departmental revenue detail that were estimated for 2014 were also requested for 2015-2016.

This section consists of the following items:

- 2014-2016 Expenditure Forecast Worksheet – Recap by Department  
Expenditure forecast for three years, shown side by side for all County departments. New for the 2014 Comprehensive Fiscal Plan is the creation of the Department of Facilities Management.
- Allegheny County 2015 Out-Year Budget #1  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2015. Also displays general revenues, including property and sales taxes and other major items of general revenue. Should Federal and State Revenues continue to decrease, appropriations will need to be decreased correspondingly.
- Allegheny County 2016 Out-Year Budget #2  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2016. Also displays general revenues, including property and sales taxes and other major items of general revenue. Should Federal and State Revenues continue to decrease, appropriations will need to be decreased correspondingly.



COUNTY OF ALLEGHENY

**2014 - 2016 EXPENDITURE FORECAST WORKSHEET  
RECAP BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>2014 FORECAST</b>	<b>2015 FORECAST</b>	<b>2016 FORECAST</b>
10 County Executive	415,032	415,032	415,032
11 County Manager	1,083,368	1,092,793	1,097,506
12 County Solicitor	2,022,574	2,052,104	2,066,869
13 Budget and Finance	889,448	895,763	898,921
14 Public Defender	9,233,117	9,307,905	9,345,299
15 Human Resources	1,634,015	1,645,617	1,651,418
16 MBE - DBE - WBE	507,611	513,499	516,443
17 Medical Examiner	8,982,921	9,092,513	9,147,309
18 Court Records	8,036,964	8,118,137	8,158,724
20 Administrative Services	21,301,856	21,678,899	21,967,421
21 Real Estate	2,952,544	2,967,897	2,975,574
25 Human Services	177,521,195	179,136,638	179,509,433
26 Kane Regional Centers	100,806,323	101,713,580	102,167,209
27 Health	17,439,699	17,614,096	17,701,295
30 Jail	71,061,171	71,658,996	72,314,433
31 Police	28,949,737	29,169,755	29,379,764
32 Shuman Center	10,929,115	11,172,834	11,229,119
33 Emergency Services	8,791,831	8,892,937	8,943,490
35 Public Works	26,178,353	26,361,601	26,653,225
37 Parks	8,812,854	8,871,019	8,900,102
38 Facilities Management	15,735,043	15,878,232	15,949,827
46 Non-Dept Expenses	16,832,084	16,841,468	16,897,642
47 Debt Service	68,739,549	68,785,036	69,785,036
48 Juvenile Court Placement	30,973,436	33,315,028	33,853,966
49 Miscellaneous Agencies	62,798,592	63,275,861	63,814,496
55 County Council	1,096,715	1,100,554	1,102,474
60 Court Of Common Pleas	67,805,876	68,456,812	68,782,280
70 Controller	6,201,175	6,229,080	6,243,033
71 Sheriff	17,261,371	18,345,385	18,887,392
72 Treasurer	6,506,341	6,577,911	6,613,696
73 District Attorney	15,805,090	15,918,887	15,975,786
	<b><u>817,305,000</u></b>	<b><u>827,095,869</u></b>	<b><u>832,944,214</u></b>

**ALLEGHENY COUNTY  
2015 OUT-YEAR BUDGET #1**

<b>EXPENDITURES</b>		<b>REVENUES</b>	
<b>Department</b>	<b>Budget</b>	<b>Department</b>	<b>Budget</b>
10 County Executive	415,032	11 County Manager	100
11 County Manager	1,092,793	12 County Solicitor	103,000
12 Law Department	2,052,104	14 Public Defender	600
13 Budget & Finance	895,763	15 Human Resources	103,500
14 Public Defender	9,307,905	17 Medical Examiner	628,300
15 Human Resources	1,645,617	18 Court Records	10,778,000
16 MBE - DBE - WBE	513,499	20 Administrative Services	1,250,400
17 Medical Examiner	9,092,513	21 Real Estate Registry & Deeds	21,315,200
18 Court Records	8,118,137	25 Human Services	155,229,900
20 Administrative Services	21,678,899	26 Kane Regional Centers	97,951,890
21 Real Estate Registry & Deeds	2,967,897	27 Health	14,304,700
25 Human Services	179,136,638	30 Jail	3,155,000
26 Kane Regional Centers	101,713,580	31 Police	12,203,200
27 Health	17,614,096	32 Shuman Center	6,209,800
30 Jail	71,658,996	33 Emergency Services	71,000
31 Police	29,169,755	35 Public Works	249,200
32 Shuman Center	11,172,834	37 Parks	24,958,000
33 Emergency Services	8,892,937	38 Facilities Management	173,700
35 Public Works	26,361,601		
37 Parks	8,871,019	45 General Revenue:	
38 Facilities Management	15,878,232	Property Tax (Net)	340,048,000
46 Non-Dept Expenses	16,841,468	Sales Tax	45,248,000
47 Debt Service	68,785,036	Drink Tax	35,261,800
48 Juvenile Court Placement	33,315,028	Host Fee	5,732,000
49 Miscellaneous Agencies	63,275,861	Rental Car Tax	6,795,500
55 County Council	1,100,554	Liquid Fuels Tax	4,692,000
60 Court of Common Pleas	68,456,812	Other Combined	6,971,382
70 Controller	6,229,080	Total General Revenue	<u>444,748,682</u>
71 Sheriff	18,345,385		
72 Treasurer	6,577,911	48 Juvenile Ct Placement	18,084,800
73 District Attorney	15,918,887	49 Miscellaneous Agencies	355,000
		55 County Council	100
		60 Court of Common Pleas	11,098,100
		70 Controller	70,000
		71 Sheriff	2,408,400
		72 Treasurer	1,464,300
		73 District Attorney	181,000
<b>Total Expenditures</b>	<b><u>827,095,869</u></b>	<b>Total Revenues</b>	<b><u>827,095,872</u></b>

**ALLEGHENY COUNTY  
2016 OUT-YEAR BUDGET #2**

<b>EXPENDITURES</b>		<b>REVENUES</b>	
<b>Department</b>	<b>Budget</b>	<b>Department</b>	<b>Budget</b>
10 County Executive	415,032	11 County Manager	100
11 County Manager	1,097,506	12 County Solicitor	105,100
12 Law Department	2,066,869	14 Public Defender	600
13 Budget & Finance	898,921	15 Human Resources	105,500
14 Public Defender	9,345,299	17 Medical Examiner	640,800
15 Human Resources	1,651,418	18 Court Records	10,993,500
16 MBE - DBE - WBE	516,443	20 Administrative Services	1,275,500
17 Medical Examiner	9,147,309	21 Real Estate Registry & Deeds	21,741,500
18 Court Records	8,158,724	25 Human Services	156,006,181
20 Administrative Services	21,967,421	26 Kane Regional Centers	98,539,900
21 Real Estate Registry & Deeds	2,975,574	27 Health	14,590,700
25 Human Services	179,509,433	30 Jail	3,218,100
26 Kane Regional Centers	102,167,209	31 Police	12,447,300
27 Health	17,701,295	32 Shuman Center	6,240,900
30 Jail	72,314,433	33 Emergency Services	72,400
31 Police	29,379,764	35 Public Works	254,100
32 Shuman Center	11,229,119	37 Parks	25,457,000
33 Emergency Services	8,943,490	38 Facilities Management	177,200
35 Public Works	26,653,225		
37 Parks	8,900,102	45 General Revenue:	
38 Facilities Management	15,949,827	Property Tax (Net)	344,231,000
46 Non-Dept Expenses	16,897,642	Sales Tax	45,320,000
47 Debt Service	69,785,036	Drink Tax	35,235,600
48 Juvenile Court Placement	33,853,966	Host Fee	5,750,000
49 Miscellaneous Agencies	63,814,496	Rental Car Tax	6,863,500
55 County Council	1,102,474	Liquid Fuels Tax	4,700,000
60 Court of Common Pleas	68,782,280	Other Combined	5,021,538
70 Controller	6,243,033	Total General Revenue	<u>447,121,638</u>
71 Sheriff	18,887,392		
72 Treasurer	6,613,696	48 Juvenile Ct Placement	18,175,300
73 District Attorney	15,975,786	49 Miscellaneous Agencies	360,000
		55 County Council	100
		60 Court of Common Pleas	11,224,100
		70 Controller	70,000
		71 Sheriff	2,451,400
		72 Treasurer	1,490,300
		73 District Attorney	185,000
<b>Total Expenditures</b>	<b><u>832,944,214</u></b>	<b>Total Revenues</b>	<b><u>832,944,219</u></b>