

COUNTY OF



ALLEGHENY

RICH FITZGERALD
COUNTY EXECUTIVE

June 30, 2016

The Honorable Rich Fitzgerald
Allegheny County Executive
County Courthouse - Room 101
436 Grant Street
Pittsburgh, PA 15219

The Honorable Members
Allegheny County Council
County Courthouse - Room 119
436 Grant Street
Pittsburgh, PA 15219

Dear County Executive Fitzgerald & Members of Allegheny County Council:

In accordance with Article VI and Article VII of the Home Rule Charter and Article XII of the Administrative Code of the County of Allegheny, I respectfully submit the 2016 Sunset Review for your consideration.

As referenced by the Sunset Review of June 30, 2014, the administration of County Executive Rich Fitzgerald, in its efforts to ensure that the functions of Departments are reviewed in a manner that reflects intersecting roles and missions of Departments and Agencies, a staggered process is being implemented with this review (Note: Appendix A). As you recall, this process was embraced by the Government Review Commission.

While all the Departments reflect the full intent of the Charter, reviews were conducted that fulfill the charge of the Charter of the Departments of Administrative Services, Facilities management, Parks, and Public Works.

Given that these entities were fully evaluated in June 30, 2014, minimal changes in the essential elements required by the Code from the previous report are noted in this Sunset Review process. However, in the subsequent review in 2020, it is expected that numerous changes will be cited.

As the Code allows the County Manager "in the exercise of his best professional judgment to include other issues that would aid in the furtherance of making County government more competitive and performance-oriented", the Sunset Review for Departments also includes a Vision and Mission Statement, as well as, achievements that occurred in 2014.

The review is composed of the following elements:

- Overview of Allegheny County Home Rule and Process of Sunset Review;
- Elements of the Sunset Review Process;
- Methodology;
- Promoting Ensuring Internal and External Structural Integrity and Maintaining Quality Public Spaces; and
- Sunset Reviews of Departments and Related Agencies and appropriate recommendations.

OFFICE OF THE COUNTY MANAGER

119 COURTHOUSE • 436 GRANT STREET • PITTSBURGH, PA 15219
PHONE (412) 350-5300 • FAX (412) 350-3581
WWW.ALLEGHENYCOUNTY.US

*The Honorable Rich Fitzgerald
The Honorable Members of Council*

*June 30, 2016
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I would also like to extend deepest gratitude to all members of our government that contributed to this effort.

If for your easy reference you would like a hard copy in addition to the two (2) copies provided to County Council, please advise.

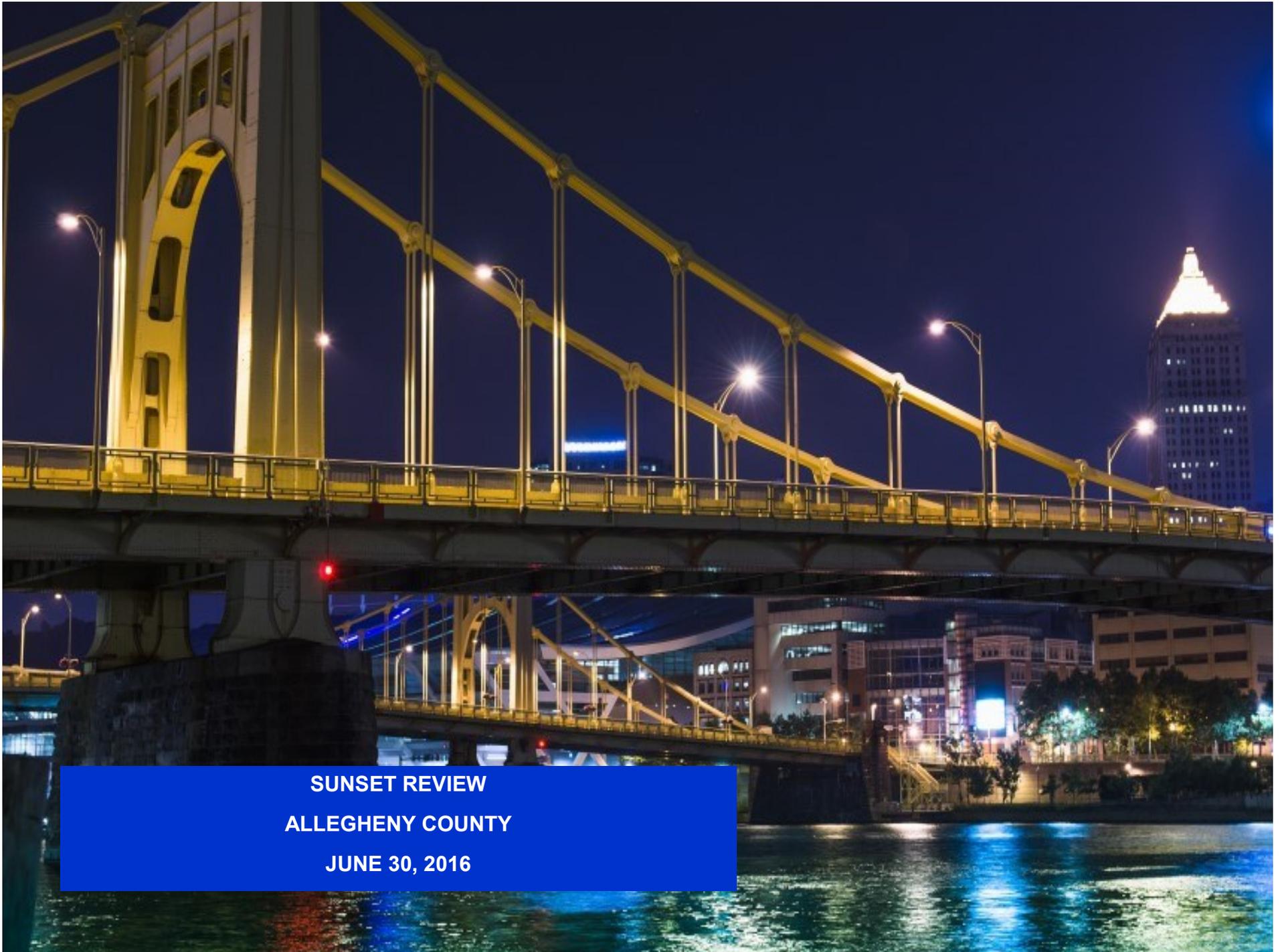
Thank you for your consideration.

Sincerely,

A handwritten signature in black ink that reads "William D. McKain". The signature is written in a cursive style with a large, stylized "M".

William D. McKain CPA
County Manager

MEV/wdm/hp



SUNSET REVIEW
ALLEGHENY COUNTY
JUNE 30, 2016

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Deepest appreciation to the Department members for their assistance in the preparation of this report including Ellen Allen, Alan Caponi, David Jesih, Melissa Swedish, and Catherine Trexler. Cover photo credit: franckreporter

Overview of Allegheny County Home Rule and Process of Sunset Review

Under the Constitution of the Commonwealth, counties have “no inherent right to self-government beyond what the State Constitution and the General Assembly may grant” unless the citizens of the county opt for “home rule”. Because of this, Allegheny County was governed by the Second Class County Code adopted by the Legislature in 1935 and modified in 1955. The functions delegated to the county under this code included: the administration of elections and the registration of voters; assessment of property for tax purposes; administration of justice; care of prisoners; recording of deeds; execution of wills; construction and maintenance of roads and bridges; care of the aged, dependent and indigent ill; planning; civil defense; the administration and direction of airports; sewage disposal; and management of parks, recreation and public health.”

While this form of government provided for the services specifically delineated by Second Class County Code, the citizens of the County opted on May 19, 1998, to enact a Home Rule Charter for the county effective in the year 2000. As specified in Chapter 105 of the Code, the County “shall have and may exercise any and all powers and perform any and all functions not specifically denied by the Constitution of the United States of America, the Constitution and laws of the Commonwealth of Pennsylvania and the Charter”.

To fulfill this charge, the Commissioner form of government was replaced by a new structure composed of an elected Chief Executive, a fifteen member (15) County Council and an appointed County Manager as specified in the Administrative Code of Allegheny County enacted on June 20, 2000. Under this new structure of government, the general duties of county government were retained despite separating legislative and executive functions. As such, authority for county government is vested with 1,223,348 residents (Census 2010) residing within the 130 municipalities in 731 square miles.

While Article II of the Administrative Code entitled “Organization and Structure of County Government” initially designated ten (10) categories of Independently Elected County Officials of Clerk of Courts, County Controller, County Coroner, District Attorney, Jury Commissioners, Prothonotary, Recorder of Deeds, Register of Wills, Sheriff and Treasurer, the voters opted in May of 2005 to consolidate the offices of Coroner, Jury Commission, Prothonotary, Clerk of Courts, Register of Wills, and Recorder of Deeds and transfer these entities to the Executive branch of government. Subsequently in 2006, the “elected County Coroner became an appointed Medical Examiner, and the Jury Commission responsibilities were assumed by the County Courts. On January 1, 2008, the Department of Court Records combined the offices of the Prothonotary, Clerk of Courts and Register of Wills.”

To ensure the appropriate government review of functions under the “Home Rule” form of government, the Administrative Code includes Article XII entitled “Government Review” that establishes a Sunset Review which evaluates the “need for and function of each County Department” every four years on a staggered schedule and a Government Review Commission which studies the “Charter and County Government, including the organization, practices and responsibilities of all County Departments and Agencies every ten (10) years. Although it is recognized that the Charter clearly delineates the distinct functions of these two oversight processes, there are areas of congruence, as presently designed.

While Sunset Reviews were conducted by previous administrations of Departments and various Authorities, Commissions and Boards in June 30, 2003 and December 30, 2010, the mandate to implement a staggered process during a four-year cycle was not fulfilled. As such, it was the decision of the administration of County Executive Rich Fitzgerald to adhere to the standard, as established.

To accomplish this, the County Manager conducted a full Sunset Review of twenty (20) Departments and twenty-nine (29) Authorities, Commissions and Boards by June 2014 using a more comprehensive approach. (Refer to: http://www.alleghenycounty.us/manager/sunset_2014.pdf) Within the report, a staggered process for future Sunset Reviews was developed (Note Appendix A) and submitted to Allegheny County Council on June 30, 2014. It should be noted that in embracing a staggered schedule, the cycle of review will address

Departments that are congruent in their services for the community. As such, in 2015 the Departments of Economic Development and Minority Women and Disadvantaged Business Enterprise that promoted “economic vitality” were reviewed together with Departments that fostered the “quality of life” including the Departments of Health, Human Services and the John J. Kane Regional Centers. (Please refer to: <http://www.alleghenycounty.us/county-manager/reports/index.aspx>

The focus in 2016 is related to “internal and external structural” issues of the Departments of Administrative Services and Facilities and “land and public spaces” involving the Departments of Parks and Public Works. Subsequently, the Departments related to public safety and public services involving Emergency Services, Jail, Medical Examiner, Police and Shuman will occur in 2017 followed by Departments of Court Records, Law, Public Defender addressing issues of civil liberties, and organizational efficiencies and effectiveness in the Departments of Budget and Finance and Human Resources in 2018.

Due to the comprehensive review of all Department and Authorities, Boards and Commissions as defined in the Code, in 2014 the decision was rendered to retain nineteen (19) Departments and the corresponding twenty-eight associated entities. Specifically, the 2014 Sunset Review recommended that due to the interrelationship of functions within the Department of Administrative Services and the Department of Real Estate, the transfer of the functions of the Department of Real Estate to the Department of Administrative Services was appropriately and subsequently approved by County Council. Because of this, subsequent reviews will involve nineteen (19) Departments.

With respect to the Government Review Commission, Allegheny County Council designated five (5) representatives on March 20, 2015 with four (4) additional representatives appointed by the County Executive on March 26, 2016 charged with submitting a report within one year of appointment. On Tuesday, March 29, 2016 the Government Review Commission issued a report and embraced the staggered review process for all subsequent Sunset Reviews. (Please refer to <http://www.alleghenycounty.us/commissions/government-review/meeting-minutes.aspx>) As such, the Sunset Review process will occur on a staggered schedule. (Please refer to Appendix A)

Elements of the Sunset Review Process

To enhance the understanding of the congruence of Departmental functions and related entities, the Sunset Review crafted for each Department is followed by the Sunset Review of the related agency, authority, commission or board that enhances the mission of the County. Additionally, as the Code allows the County Manager in the exercise of his best professional judgment to include other issues that would aid in the furtherance of making County government more competitive and performance-oriented, the Sunset Review for Departments also includes a Vision and Mission Statement. The review for a Department will be as follows:

- ◇ Vision,
- ◇ Mission,
- ◇ Overview,
- ◇ The Legal Mandate or Necessity for the Department ,
- ◇ A Determination of Public Need for the Department's Services,
- ◇ A Review of the Methods Used in the Implementation of each Department's Programs and an Analysis of Alternative Methods that may be Employed to Achieve the Department's Legal Mandates ,
- ◇ An Evaluation of Whether County Government is the Most Effective Body to Implement the Department's Programs,
- ◇ An Evaluation of Whether the Absence or Reduction of the Department or the Department's Provision of Services would Significantly Harm or Endanger the Public Health, Safety or Welfare,
- ◇ An Analysis Showing the Costs of Compliance for Individuals or Other Entities Regulated by the Department,
- ◇ The Efficiency with which Formal Public Complaints Filed with the Department have been Processed, and
- ◇ Recommendation

With respect to Agencies, Authorities, Commissions or Boards, the review will include the issues required in the Code of:

- ◇ The legal mandate or necessity for the agency ,
- ◇ A determination of public need for the continued existence of the agency and its services,
- ◇ A review of the methods used in the implementation of each agency's functions and an analysis of alternative methods that may be employed to achieve the agency's legal mandates,
- ◇ An evaluation of whether the agency is the most effective body to implement the agency's programs ,
- ◇ An evaluation of whether the absence or reduction of the agency or the agency's provision of services would significantly harm or endanger the public health, safety, or welfare,
- ◇ An analysis showing the costs of compliance for individuals or other entities regulated by the agency,
- ◇ The efficiency with which formal public complaints filed with the agency have been processed ,
- ◇ In the case of an agency that has received appropriations from the County's operating budget in any of the five years prior to the sunset review, a financial audit of the agency performed by an entity independent of the County, and
- ◇ Recommendation

Methodology

To fulfill the mandate of the Administrative Code, as well as, honoring the prerogative of the County Manager to include elements that increase efficiency and effectiveness, the following actions occurred:

- ◇ Applied the instrument created for the 2014 Sunset Review that adheres to the standards for evaluation delineated in Section 1201 of the Code, as well as, the prerogative of the County Manager that included the creation and/or review of the Vision and Mission statements for each Department.
- ◇ Conducted an analysis of the Departments and related agencies, authorities, commissions and/or boards to determine the appropriate changes from the 2014 report. As the review was done in 2014, minimal changes were identified in some of the departments.
- ◇ After a review of the County Department, a recommendation was provided to:
 - ◆ Continue the existence of the Department;
 - ◆ Abolish the Department; or
 - ◆ Reorganize the Department subject to evaluation and review
- ◇ With respect to the agencies, authorities, commissions and/or boards, a recommendation was made to:
 - ◆ Continue the existence of the affected agency, authority, commission or board
 - ◆ Abolish the affected entity, if appropriate, or sever the relationship with the entity; or
 - ◆ Reorganize the entity subject to evaluation and review, if appropriate, or alter the relationship with the entity

Ensuring Internal and External Structural Integrity and Maintaining Quality Public Spaces

Espousing the charge within the preamble of the Home Rule Charter of Allegheny County which states that “a home rule government that provides the structure, accountability, leadership, representation, effectiveness and efficiency necessary to improve the delivery of County services” the 2016 Sunset Review was conducted within that context.

While all the Departments reflect the full intent of the Charter, focus in 2016 was given to the charge to ensure the effectiveness and efficiency of government as evidenced by the Department of Administrative Services, Department of Facilities Management, Department of Parks and the Department of Public Works.

From the perspective of Administrative Services, efficiency of the government structure is enhanced through the promotion of internal integrity related to the management of real estate and property assessment, computer services, support services such as printing and photography, purchasing and constituent services mandated by the Commonwealth including elections and veterans services. With respect to Facilities Management, efficiencies and effectiveness is realized through the maintenance of facilities in a manner that promotes these objectives.

Given the county’s deep commitment to maintaining safe and sustainable infrastructure and public land that reflects highest standards of quality, the Departments of Parks and Public Works focus their energies on ensuring that quality and good stewardship is a priority.

In recognition of this bifurcated goal, accomplishments that occurred since the previous review in 2014 and 2015 were highlighted for the four (4) Departments.

Achievements of the Department of Administrative Services

Charged with managing a multifaceted mission, achievements occurring in 2014 and 2015 related to that mission are as follows within each of the eight (8) respective division:

Division of Administration:

- ◇ Implemented a new certified mail process which increased accuracy and efficiencies. Additionally, a new electronic system was instituted which allows senders to attached an electronically generated label that can be scanned with the information instantly transmitted to the USPS.
- ◇ Merged two printing service operations managed by Administrative Services and the Health Department which facilitated access to updated digital equipment with enhanced quality printed materials for the Health Department. From an efficiency perspective, this merger enables cross training, an increase in staff, and improved alignment of responsibilities.
- ◇ Instituted a mobile complaint application (app) in Weights and Measures which enables customers to file complaints about any fuel pump, scale, price verification scanner or timing device (parking meter, laundry dryer, etc.) using a smart phone or tablet. By scanning the QR (quick response) code, the customer is directed to the website site to complete the form. This new process provides greater convenience and accuracy and will allow complaints to be tracked electronically.
- ◇ Instituted a review of Verizon land-line invoices which resulted in sustained annual savings of \$192,000. Major items discovered were the incorrect selection for the billing platforms and the termination of services no longer in use.

Division of Computer Services:

- ◇ Created the Allegheny County Information Portal to give the public easy access to county data. The site provides information in a number of areas including real estate, elections and health.
- ◇ Developed “Allegheny Alerts”, a free, non-emergency notification service for county residents to receive alerts via e-mail, text message or voicemail concerning events and updates at the county departments of Parks, Public Works, Human Services, Health and the Kane Regional Centers.

Division of Real Estate

- ◇ Increased electronic document recording or E-recording which contributed to a substantial cost savings for the County because it eliminates the need to mail recorded documents back to the requestor; the average mailing cost is \$1.50 per piece. In 2015, the division recorded over 50,000 documents electronically for an estimated savings of \$76,500.
- ◇ Received the 2014 Greenie Award for submitting the second highest number of referrals to the Pennsylvania Department of Revenue to investigate exemption claims involving deed transfer tax. Additionally, the division received an award for the second highest five-year collections for state deed realty transfer tax, which totaled over \$183 million.
- ◇ Engaged in a contract with ACS, a recording/scanning vendor, to create digital images of deed and mortgage books dated back to 1986 available on the website. Completion of this task will free up additional office space and will also increase internet revenue exponentially by creating an additional four million searchable pages.

Office of Property Assessment: (OPA)

- ◇ Added approximately \$6 million in previously omitted taxable assessments through the implementation of a pictometry assessment process.
- ◇ Implemented data sharing and record keeping improvements that will significantly improve customer service as the two most popular datasets are now readily available to the public. Frequently updated parcel-level property assessments and parcel sales can now be viewed and downloaded in full from the new Western Pennsylvania Regional Data Center portal. Additionally, property record cards are now available in PDF form for the public.
- ◇ Realized a cost savings of \$100,000 annually in rental costs through the relocation of the secondary office in the Lexington Technology Park to the downtown location.
- ◇ Aggressively reviewed the Tax Exempt Status of approximately 26,000 properties to ensure that they merit the exemption; with an ongoing focus for 2016 being government owned properties, cemeteries and a continuation of Purely Public Charities (PPCs). Properties are being verified by a combination of field visits and in-office use of pictometry (a high-quality satellite imagery tool); the 2,800 properties classified as Purely Public Charities (PPC) are reviewed via site visits.
- ◇ Attended Certified Pennsylvania Evaluator (CPE) training resulting in six OPA managers, as well as two new OPA assessors obtaining CPE designations in 2015. In addition, intra-office classes enhanced OPA 's ability to better implement industry standards and best practices throughout the office.
- ◇ Increased the number of scanned documents by 135,000 for a new total of 300,000 documents to save physical space and facilitate retrieval.
- ◇ Reviewed 151,000 homestead exemption records and confirmed that the accuracy is remarkably high. Due to the accuracy rate, Philadelphia sought the office's guidance in replicating our process.
- ◇ Reduced the error rate from 48% to 10% in 2014 in relation to assessor field work documentation using a newly-developed quality assurance process.

Division of Purchasing

- ◇ Assumed responsibility for construction-related projects for the Parks Department and Facilities Management which resulted in increased efficiency and effectiveness in purchasing operations.
- ◇ Reduced costs in 2015 for a number of County contracts, resulting in \$142,000 in immediate savings and a further \$248,000 in savings over the life of the contracts. Notable accomplishments include:
 - Developed a new request for proposal for Natural Gas that resulted in annual cost savings of approximately \$140,000;
 - Negotiated an additional 10% discount on the maintenance of specific equipment in the Medical Examiner's office that resulted in a cost savings of approximately \$75,000;
 - Revised the solicitation for golf carts for the North and South Park Golf Courses that resulted in a savings of approximately \$17,000 annually or \$68,000 over the four year term of the contract;
 - Prepared a project-specific solicitation for new fencing at the Kane facilities rather than use the generic fencing contract which reduced the cost by almost 40% and resulted in a cost savings of more than \$22,000;
 - Developed a consolidated specification and contract for the removal of medical waste in collaboration with the Kane Centers, the Medical Examiner's Office and the Allegheny County Jail. This process reduced the County's cost per pound by more than 60% percent yielding savings of approximately \$40,000 annually; and
 - Researched alternative contracts for the purchase of fitness zones at County parks resulting in a cost savings of \$45,000.
- ◇ Enrolled in two purchasing cooperative organizations, PACE Cooperative and Procure Source that gives the County access to contracts issued by other government agencies across the country. The Procure Source program allows comparison of multiple contracts for the same item to determine which contract offers the best cost.

Division of Marketing and Special Events

- ◇ Increased attendance at its events by 15 percent, from 182,519 in 2014, to 209,717 in 2015. This includes a 13 percent increase in attendance at the Allegheny County Summer Concert Series, which drew 175,600 people to 27 concerts in 2015. Special Events also created seven new events in 2015, which collectively drew 8,441 in attendance.
- ◇ Created a seasonal program and event guides that detailed all of the offerings by the Parks Department and the Office of Marketing & Special Events in collaboration with the Park Ranger Program and the Parks Department.

Division of Elections

- ◇ Enhanced efficiencies in conjunction with the Division of Computer Services by streamlining the process to allow for direct access to election related data. By such a process, reports involving, but not limited to, voter registration statistics, write-ins, poll worker and polling place pay files and communication to precinct judge of elections can be generated in a timely manner. The reconfiguration also allows for the division to monitor changes to data in almost real-time.

Division of Veterans Affairs

- ◇ In the calendar year of 2015:
 - ◆ Assisted 258 veterans and/or their families with filing claims for benefits totaling \$1,737,136.
 - ◆ Completed 1910 applications for veterans burial allowance for a total of \$191,000.
 - ◆ Filed 760 widows burial allowances which secured \$76,000 .
 - ◆ Contributed to 168 veteran's associations totaling \$16,800.
- ◇ Organized a Veterans Symposium in conjunction with the Departments of Economic Development and Human Services and Community College of Allegheny County (CCAC) and the Fifth Judicial District of PA in 2014 to assist veterans in employment, entrepreneurship, health benefits, education and legal issues.

Achievements of the Department of Facilities Management

The achievements occurring in 2014 and 2015 related to the mission are as follows:

- ◇ Realized electrical energy savings of \$144,000 via an energy curtailment program exceeding the demand response goal of 4.2 megawatts of curtailed demand for the testing event.
- ◇ Negotiated county natural gas contracts to reduce expenses by approximately \$432,000 over a three-year period with the assistance of the county purchasing department and an energy consultant.
- ◇ Installed LED lights in the County Office Building resulting in a reduction of electrical energy consumption by over 300,000 kilowatt hours per year. The reduction reaped an annual savings of approximately \$17,600.
- ◇ Reduced aggregate energy use intensity (EUI) at downtown buildings by 17% in 2014 from the 2003 CBECS (Commercial Buildings Energy Consumption Survey) baseline year.
- ◇ Decreased total county-wide water consumption by 59% in the past five years, saving over 300 million gallons of water annually as well as almost \$1.5 million in annual water and sewer costs.
- ◇ Increased the recycling rate significantly as evidenced by the Health Department recording an 18% increase the amount of waste diverted from landfills, while the County Office Building recorded a 40% increase. The Sustainability Office also trained 15 maintenance staff members and 475 employees on proper recycling procedures.
- ◇ Increased response times to the Service Requests/Work Order workflows as evidenced by completion ratio increased from 51% in 2014 to 80% in 2015 for the 19,726 service requests submitted resulting in 11,278 work orders.
- ◇ Achieved a significant increase in CommuteINFO registrations (alternate transportation modes) from 42 in 2014 to 131 in 2015.

- ◇ Implemented numerous facilities improvement projects including, but not limited to:
 - ◆ Repointed the stone around the exterior of the County Courthouse, repaired stone joints, reset and repointed brickwork in the Courthouse courtyard;
 - ◆ Reconfigured cooling system at the County Courthouse to eliminate water waste;
 - ◆ Renovated two courtrooms;
 - ◆ Reconstructed County Office Building 2nd floor to accommodate two departments;
 - ◆ Refinished the County Courthouse entrance archway and gate;
 - ◆ Refinished entrances to County Office Building;
 - ◆ Reconditioned portions of North Park swimming pool base and walls, and installed new spray park in North Park swimming area;
 - ◆ Installed two salt domes at regional maintenance districts to protect the bulk salt; and
 - ◆ Replaced roofs at the Clack Health Center in Lawrenceville neighborhood of the city and the Allegheny County Family Law Center

Achievements of the Department of Parks

Major achievements congruent to the mission that occurred in 2014 and 2015 were structural and programmatic in nature.

Programmatically, the highlights were:

- ◇ Developed and implemented the Park Ranger program in all nine of the Allegheny County Parks through a partnership with the Student Conservation Association and the R.K. Mellon Foundation to include seasonal rangers. Over the course of a year, the rangers interacted with nearly 27,000 people with 169 programs. Additionally, a Parks to Schools hands-on program was implemented that is free to all area schools which brings a ranger to the classroom and then the students in to the parks.
- ◇ Instituted a sustainable crop plan at Round Hill, with the goal of producing enough food to feed the animals at Round Hill and the buffalo at South Park. The plan will reduce costs and provide a healthy alternative for the animals.
- ◇ Entered into a new partnership with Penn State to deliver forestry services to the County Parks and to develop a Master Nature Stewardship program that will provide extensive education of the natural environment and training to serve as volunteer stewards to manage natural areas in the parks
- ◇ Increased outreach and marketing in newspapers, radio, social media, Allegheny Alerts, and public events regarding facilities, programs, and events resulting in a 50% increase in attendance at special events within the parks since 2013.
- ◇ Launched a new reservation software system, point of sale stations, program registration, and membership and pass system. The new software includes the ability to book facilities online, as well as, purchase passes and memberships and register for programs.
- ◇ Redesigned the sports clinic into the Hometown Hoops Mini-camps, with a focus on Basketball; partnered with the Department of Human Services to provide free lunch to the campers resulting in a doubling of attendance.

- ◇ Developed a successful partnership with First Tee for programming at the North Park and South Park Golf Courses
- ◇ Expanded programming in the parks to include: basketball camps, cooking classes, nature hikes, deck hockey clinics and leagues, yoga, paddleboard yoga, group fitness classes, animal discovery classes, map and compass classes, ultimate Frisbee leagues, mountain biking clinics, running training classes, ultimate sports camp, scuba instruction, golf clinics, painting with a twist, Murder Mystery events, fly tying classes, dog training classes, hunter education classes, etc.

Structurally, the highlights were:

- ◇ Consolidated the maintenance function of the Parks with the integration of over 100 laborers from the Public Works Department. The change allows the focus to be on park goals year-round and simultaneously reduces the backlog of deferred maintenance. Parks also obtained payroll staff, another important step towards centrally controlling all Parks functions.
- ◇ Hired a landscape architect to plan capital projects within the parks thus eliminating the need to hire consultants resulting in significant savings.
- ◇ Created a fiscal division of the Department to increase efficiencies.
- ◇ Hired a recreation programmer to develop programs responsive to the public need resulting in additional revenue.

- ◇ Implemented numerous park enhancements including, but not limited to:
 - ◆ Installed deck hockey rinks at North Park, Settlers Cabin Park, and South Park.
 - ◆ Erected educational signs along boardwalk through the wetland at Harrison Hills Park
 - ◆ Installed grills at all shelters.
 - ◆ Began the installation of exercise equipment at 10 sites throughout 8 of the County Parks. It will complement the playgrounds by allowing guardians the opportunity to exercise while watching their children play.
 - ◆ Added a spray park to the North Park Swimming Pool area.
 - ◆ Renovated the South Park Fairgrounds fields and track.

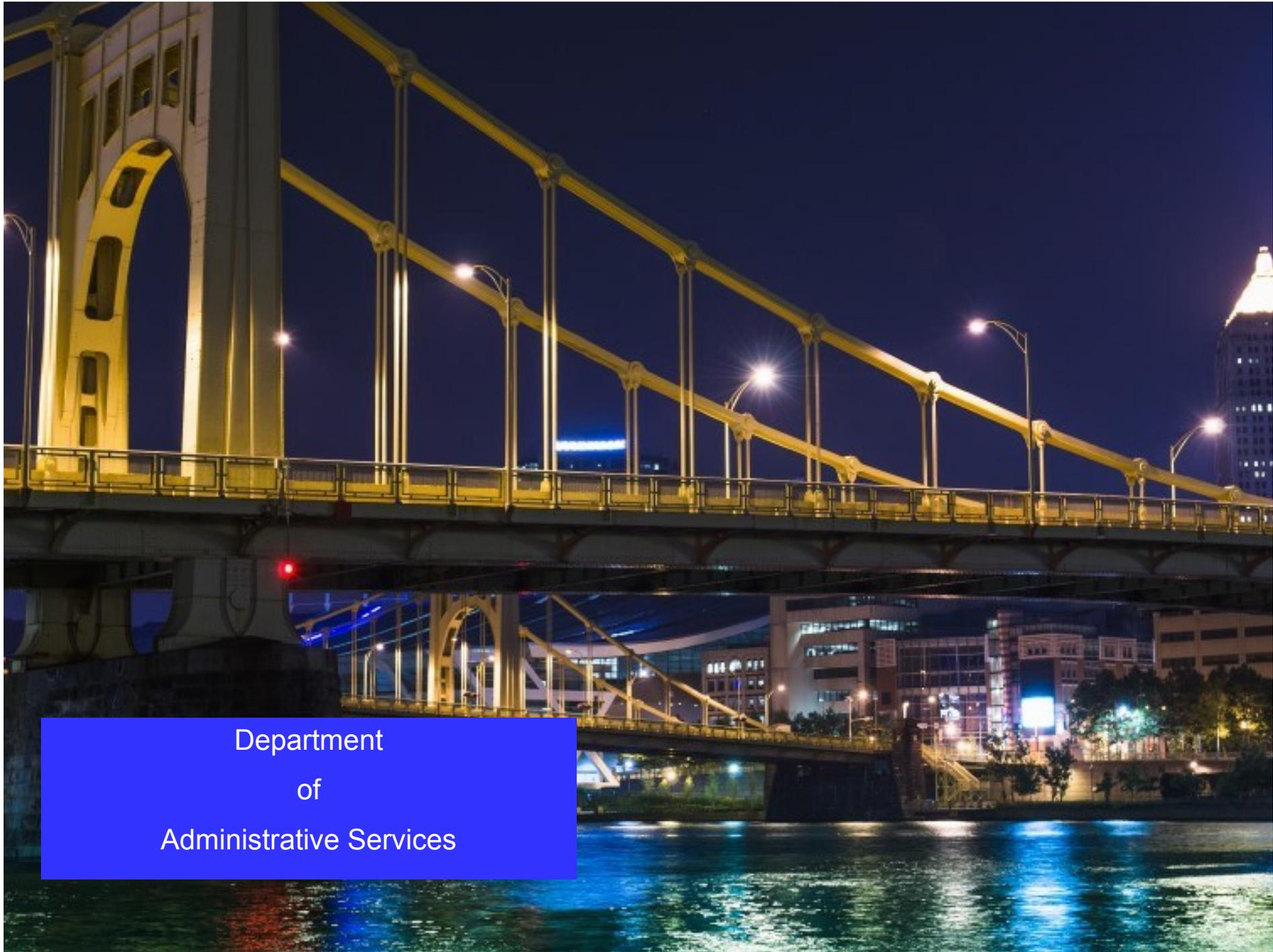
- ◆ Installed ADA compliant ramps around the “By the Dawns Early Light” Flag Retirement area in South Park; built 98 new picnic tables including 22 that are ADA accessible.
- ◆ Donated between 7,000 - 7,500 pounds of venison to the food shelter annually.
- ◆ Replaced roofs at the Boyce Park Carpenters Log Home, Settlers Cabin Tennis Court restrooms, Oliver Miller Homestead Roofs, the Deer Lakes shelters and the North Park Ice Rink.
- ◆ Created a new parking lot along Pearce Mill Road to accommodate the overwhelming success of the “Over the Bar (OTB) ” restaurant at the North Park Boathouse, Kayak Pittsburgh, and Go Ape.
- ◆ Worked with the Federal government to combat the spread of numerous trees diseases including the Emerald Ash Borer and Oak Wilt.
- ◆ Replaced the unsuccessful concession stands at the free concerts with food trucks. The change provided a new atmosphere to the events and became a new source of additional revenue.
- ◆ Enhanced park facilities by the installation of five new shelters, replaced eight shelters, demolished six buildings that were beyond repair at South Park and built a new maintenance facility/ park office at Settlers Cabin Park.
- ◆ Renovated the Veranda at the North Park Golf Course through the resources of a grant by the State’s Department of Conservation and Natural Resources We replaced the waterline along Ingomar Road.
- ◆ Enhanced the design of the Ingomar Road section of the North Park Lake Trail, with the assistance of the Parks Foundation and PennDOT to facilitate bike, pedestrian and traffic flow.

Achievements of the Department of Public Works

- ◇ Realized a cost savings of \$224,070 in 2015 through the purchase of a new milling machine. It is estimated that the payback period on the investment of \$439,000. will be less than two years.
- ◇ Paved 23.7 miles of road in 2014 and 29.3 miles of road in 2015 for a total of 53 miles in two years.
- ◇ Internalized the parts and materials procurement process for all maintenance equipment and power tools for the Departments of Public Works and Parks resulting in a 63% increase in the number of orders processed and a reduction of expenditures by nearly \$200,000.
- ◇ Improved efficiencies as well as a significant reduction in paper usage through the use of the new OnBase invoice process. Because of this process, capital invoices, which previously took up to 18 months to process, are now processed within 90 days.
- ◇ Completed the Carrie Furnace Flyover, a new railroad flyover connecting the Rankin Bridge ramps to Carrie Furnace Boulevard leading to the historic furnace site in Rankin Borough. The project began in 2013 included enhanced drainage, sidewalks, bike lanes, lighting and signals and was completed in December 2015 at a cost of \$10 million.
- ◇ Replaced the Homeville Creek Bridge No. 4 including the replacement of the existing bridge, roadway and drainage work in Munhall Borough. The project was completed in August 2015 at a cost of \$540,000.
- ◇ Constructed Squaw Run Bridge No. 2 bridge replacement with paving, drainage, stamped stone barrier and guiderail improvements in the Fox Chapel Borough. It was completed in October 2015 at a cost of \$745,000.

- ◇ Constructed three soldier beam and pre-cast lagging walls for the Campbell's Run Road Stabilization project in Robinson Township. The project was completed in 141 days for a final cost of \$1.07 million.
- ◇ Realigned Waterworks Road in Sewickley Borough which included the relocation of sanitary lines, the stabilization of the road with the construction of two soldier beam, and lagging walls as well as 1.5 miles of roadway resurfacing. The project was completed in 150 days with a final cost of \$1.5 million.
- ◇ Constructed seven (7) Walls and Lateral Supports including two on McCoy Road in McKees Rock Borough, two on Coulterville Road in White Oak Borough, two on Round Hill Road in Elizabeth Township, and one on Glenfield Road in Sewickley Hills Borough. The estimated cost of the project was \$ 2.0 million.
- ◇ Installed permanent bike lanes on the Roberto Clemente (6th Street) Bridge in November 2014, the first of three bridges slated for bike lane installations in cooperation with the City of Pittsburgh and PennDOT.
- ◇ Stabilized Pitcairn Road after a landslide involving the construction of two walls Pitcairn Road at Tillbrook in Monroeville at a cost of \$1 million.
- ◇ Received federal, state and local municipality funding totaled \$30,753,631 with reimbursements invoiced totaling \$36,428,592.00 in 2014. In 2015, reimbursements received were \$18,373,575 and reimbursements invoiced were \$16,985,383.
- ◇ Enhanced the data collection for the Municipal Separate Storm Sewer System (MS4) program in 2015. The Global Positioning System (GPS) enabled tablet computers with limited data storage to be converted to tablets with internet connectivity using ArcGIS, a cloud-based system allowing for real-time updates. It should be noted that more than 10,000 inlets are inspected each year, and 3800 outfalls are inspected every five years. After inspection, they are tested, cleaned and repaired as necessary. In 2014 and 2015, over 1200 storm sewer inlets and more than 19,000 feet of pipe were cleaned.

- ◇ Entered into three-year agreements with municipalities for snow removal and ice control allowing for more efficient snow and ice response to residents. In 2015, two additional snow and ice agreements were crafted bringing the total count of municipal snow and ice agreements to 30. Under this three-year cycle, DPW reduced the lane miles under agreement from 119.77 to 83.16 lane miles at a cost savings of \$125,000 over the previous three-year cycle.
- ◇ Won the 2015 Association for Bridge Construction and Design (ABCD) Outstanding Bridge Rehabilitation award for the rehabilitation of the Mansfield Bridge. Completed in 2014, the \$33.5 million project rehabilitated the 1,934 foot bridge which carries traffic from McKeesport and Glassport to Dravosburg over the Monongahela River.
- ◇ Won of the 2015 American Society of Highway Engineers (ASHE) Outstanding Highway Engineering Project Less than \$5,000,000 Award for the Chartiers Creek Bridge No. 6 Rehabilitation. The \$1.6 million project started in June 2014 and included a latex deck overlay, replacement of the expansion dams and steel repairs and painting. The project was completed on December 1, 2014.



Department
of
Administrative Services

Vision:

A Department that consistently serves our residents efficiently and effectively.

Mission:

To provide superior quality services to Allegheny County constituents and to other County departments.

The Department of Administrative Services is a multifaceted department with oversight of 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, the marketing and coordination of county-wide special events, property assessment, the recording of deeds and mortgages and verified measuring device accuracy at service establishments through 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.

To achieve these objectives, the Department retains eight (8) divisions with the following responsibilities:

1. Administration: Maintains primary oversight of internal operations of mailing services, photography, printing and records administration, as well as, weight and measures.
2. Elections: Administers and manages the county voting policies, programs and resources. The division continues to refine and improve the electronic campaign expense account report filing system to further comply with both State and County laws. It also continues to participate in the postal service change of address program due to the federal and state mandated voter registration list maintenance provisions while also continuing implementing the provisions of the Federal Help America Vote Act, including improving polling place accessibility.

3. Computer Services: Supports all county departments, elected officials and related offices in the planning, development and application of computer technology. Technological support of a Countywide communication network backbone methodology allows access to all computer systems; centralized backup, recovery and disaster planning for all systems; apply support and evaluation of data warehousing for Countywide usage; identifies and develops emerging technologies which help departments achieve County goals while increasing productivity, effectiveness and quality; and maintain centralized contracts for computer hardware and software to ensure the best possible pricing structures; implements the required HIPPA compliance tools and assists various County departments in implementing a Geographic Information System (GIS).

4. Property Assessment: Assures the uniformity in base year assessments of properties in the county; supplies accurate data resulting in fair assessments, as well as helpful, knowledgeable service in processing requests for information and assessment-related inquiries. This division also makes the determination of the tax exempt status for any parcel of real estate.

5. Purchasing: Procures supplies, equipment, and services in the most efficient, cost effective, and timely manner possible. Additionally, this division provides purchasing services to all County departments and coordinates joint purchasing projects with various municipalities and governmental entities.

6. Veterans Services: Ensures veterans and/or widows and dependents receive entitlements and benefits authorized by Federal, State and Local regulations. The commitment of this division involves promoting and increasing outreach and collaboration among the many generations of veterans from World War II to the present.

7. Marketing and Special Events: Produces and markets all major Allegheny County events, and provides affordable, enriching and diverse entertainment options to serve the County's broad demographics. By collaborating with various county offices and departments, they also create new events and well as revitalizing existing ones. The marketing division promotes these events while also assisting other county offices and departments with their marketing and promotional needs.

8. Real Estate: Serves as the custodian of the records and indexes related to conveyance of land or the transfer of real property in the county. These include document types falling under the general categories of deeds, mortgages and subdivision plans. They also serve as the collection agent for realty transfer tax for PA Department of Revenue, municipalities and school districts within the county.

The Legal Mandate or Necessity for the Department

The overall authority of the Department of Administrative Services is authorized to provide both mandated and internal support services to County government under Article XIII, Section 6 – Continuity, of the Home Rule Charter of Allegheny County approved May 19, 1998 (the “Charter”). With respect to the specific functions of the Department, the following mandates are also fulfilled:

- ◇ Weights and Measures: Complies to mandates of the Consolidated Weights and Measures Act, 3 Pa. C.S.A. 4101 et seq. The County performs certain functions under the Act as provided for in a Memorandum of Understanding provided for under 3 Pa. C.S.A. 4125 and entered into by the County for the term July 1, 2014 through June 30, 2019.
- ◇ Records Administration: The mandate for this service is provided per H.B. 1302 of 1991 which was implemented by Allegheny County Commissioners Board Action 925-93.
- ◇ Computer Services: This service is empowered by Article VI, Section 2(I) of the Charter that empowers the County Manager to ensure the maintenance of a management information system dealing with County services and operations.
- ◇ Real Estate: Pursuant to Allegheny County Ordinance 38-04-OR, a referendum was placed on the May 17, 2005 Primary Election Ballot. As a result of the approval of the referendum and subsequent to 38-04-OR Section 3, the Allegheny County Administrative Code was amended to reduce the number of elected row offices. On January 7, 2008, the Department of Real Estate replaced the formerly elected row office of the Recorder of Deeds. The continuation of this function is authorized by Article XIII, Section 6(d) of the Home Rule Charter of Allegheny County.

- ◇ Elections: Election functions are provided for under Article X, Section 6 – Board of Elections and Article XIII, Sections 6 (a) and (d) – Continuity, of the Charter and under Article 211 of the Administrative Code of Allegheny County enacted June 20, 2000, as amended (the “Administrative Code”). Article XII of the Charter and Article 1101 of the Administrative Code necessitate the maintenance of an election function to carry out the provisions for voter referendums and charter amendments. The Elections Division carries out its responsibilities pursuant to the Pennsylvania Election Code (25 P.S. §2600 et seq.) which sets forth the laws governing voter registration and the conduct of elections. In addition, the Federal Voting Rights Act 42 (U.S.C.S. §1971 et seq.), the National Voter Registration Act, the Federal Motor Voter Act (42 U.S.C.S. §1973(gag)) and the Help America Vote Act (includes PA Motor Voter Law) (P.L. 107-252) also mandate various election procedures.
- ◇ Property Assessment: The Second Class County Assessment Law (72 P.S. §§6562.1-5452.20) and where applicable, the General County Assessment Law (72 P.S. §§5020.101-521), mandates property assessments in Allegheny County. An Office of Property Assessment is necessary in order to comply with Article X, Section 5 of the Charter and Articles 207, 209 and 210 of the Administrative Code, which require the County to establish and maintain an assessment system that meets accepted assessment standards, ensures access to public records regarding assessments and provides for the appeal of assessed values
- ◇ Purchasing: The functions of the Division of Purchasing and Supplies are mandated by Article VIII – Competitive Procurement, of the Charter and by Article 901 of the Administrative Code. As such, this entity is responsible for contracting for the purchase or lease of all materials, supplies, furnishings, equipment, insurance and surety and fidelity bonds or other personal property and nonprofessional services.
- ◇ Veterans Services: The Second Class County Code, 16 P.S. §5123(F) requires the County to have a Director of Veterans Services. Additionally, the division is mandated and governed by the Commonwealth of Pennsylvania, coordinated with the Adjutant General of Pennsylvania and authorized to provide support and collaboration with the Veterans' Administration, as appropriate.

A Determination of Public Need for the Department's Services

With respect to the core functions related to (1) General Administration (2) Computer Services (3) Elections (4) Property Assessment (5) Purchasing (6) Veterans Services (7) Marketing and Special Events and (8) Real Estate, this Department fulfills the public need for:

1. General Administration

- ◇ Access to historical documents that are preserved in a manner that can be accessed by the public,
- ◇ Retrieval of County records and documents, as appropriate ,
- ◇ Timely and accurate access to information that falls under the “Right to Know” criteria,
- ◇ Assurance that all mailed correspondence related to the County, Community College of Allegheny County (CCAC) and the City is processed in a timely and appropriate manner.
- ◇ Responsible printing, graphic design and photography services to all county departments, and
- ◇ Weights and Measures acts as a third-party monitor to ensure fairness in the marketplace by testing and inspecting devices. In 2015 over 22,000 devices were tested

2. Computer Services

- ◇ Ensures that the general public can access reliable data related to services, and
- ◇ Shapes long-term business strategies which benefits citizens with more and better public service at a very competitive cost structure through the implementation of an enterprise-wide information technology infrastructure.

3. Elections

- ◇ Oversees election management practices that guarantees the right to engage in the basic principle of democracy with the right to vote to the approximately 850,000 registered voters and future voters, and
- ◇ Guarantees consistent standards (both structural and electoral) necessary to accommodate voters at 1,309 polling locations.

4. Property Assessment

- ◇ Conducts Assessments in an accurate and timely manner that meets basic principles related to computation of fair and reliable values; manages a single integrated system to handle assessments, appeals, tax billing and collections for ease of access by the public; and, also maintains the current lot-and-block system,
- ◇ Ensures that notices of changes in assessments are sent to all taxing jurisdictions,
- ◇ Serves as the County's contact with the community, individuals, and taxing bodies for information, policies and practices relative to all assessment matters,
- ◇ Establishes and maintains adequate descriptions of properties to assist in the determination of the value of those properties,
- ◇ Determines whether property shall be exempt from real estate taxation,
- ◇ Ensures the information contained in the report received from the Department of Real Estate of every deed or conveyance of land is properly filed,
- ◇ Processes and schedules all assessment appeals,
- ◇ Prepares and maintains guidelines and manuals consistent with nationally recognized standards to establish an inventory of all properties within the County,
- ◇ Ensures access to public records in accordance with Article X, §5 of the Charter, and
- ◇ Administers all abatement programs, including special acts.

5. Purchasing

- ◇ Ensures responsible contracting that utilizes protocols for the purchase or lease of all materials, insurance and surety and fidelity bonds or other personal property and non-professional services,
- ◇ Engages in a continuous process improvements such as the modernization of purchasing procedures to include web-based bidding for the purchase of commodities, online purchasing and procurement cards which increase efficiencies and effectiveness of county operations, and
- ◇ Maximizes the level of minority, women, disadvantaged and veteran owned business participation in County contracts by collaboration with the Department of M/W/DBE.

6. Veterans Services

- ◇ Provides access and assists with the acquisition to all benefits entitled to local military residents, and
- ◇ Facilitates outreach and collaboration among the many generations of service men and women.

7. Marketing and Special Events

- ◇ Serves as the focal point for County events and cultural programming by providing oversight and/or development of regional events such as the Summer Concert Series, and
- ◇ Provides logistical and marketing support in collaboration with the County Parks Foundation for foundation events and fundraising efforts.

8. Real Estate

- ◇ Functions as the custodian of the records and indexes related to conveyance of land or the transfer of real property in the county with om deeds to mortgages and subdivision plans, and
- ◇ Acts as the collection agent for realty transfer taxes for the state, municipalities and school districts.

A Review of the Methods Used in the Implementation of each Department's Programs and an Analysis of Alternative Methods that May be Employed to Achieve the Department's Legal Mandates

During 2014, the Department of Administrative Services was reconfigured to focus on its key mission of serving the public. As such, the Department of Real Estate was abolished to become a division per Council Ordinance #30-14-OR, under the direction of the Department of Administrative Services in conjunction with the Office of Property Assessments. Additionally the Office of Marketing and Special Events was transferred from Parks and added to Administrative Services.

To enhance efficiencies, other alternative methods that could be employed or considered are:

- ◇ The County could designate that Departments manage these functions individually in lieu of having one department manage all of the administrative functions. It could be concluded that creating a number of smaller departments would increase management expenses and cause the County to lose the efficiencies and economies of scale gained from the creation of this shared services department.
- ◇ The County could also contract the non-legally mandated services to outside vendors. If these functions were outsourced, the County departments that rely on its fast, reliable, cost competitive and privacy protections would be greatly impacted in a negative way.
- ◇ The Office of Property Assessments could be designated as a separate department or moved to another entity that is more congruent to its functions. However, with the recent addition of the Division of Real Estate under the Administrative Services' purview, that would be counter-productive.

- ◇ Although the functions of the Division of Computer Services is empowered by Article VI, Section 2(I) of the Charter, the County could consider contractual arrangements for the non-mandated Division of Computer Services.
- ◇ Purchasing could be assumed by individual departments; however, this would most likely be inefficient and result in higher costs. Another possibility would be to outsource the purchasing for the County as a whole. If this function was outsourced, the County and the City of Pittsburgh departments that rely on its fast, reliable, cost competitive and privacy protections would be greatly impacted in a negative way.
- ◇ Weights and Measures could be transferred to the Commonwealth's Department of Agriculture that performs this functions for 52 counties in the State.

- ◇ Due to the regulatory nature of Elections by the Commonwealth, no other methods could be considered as a viable alternative.

- ◇ Marketing and Special Events could be replaced with an outside advertising agency or public relations firm to coordinate County activities. However, again this would most likely result in higher costs with a billable rate per hour for services with an increased rate for evening and weekend festivities.

An Evaluation of Whether County Government is the Most Effective Body to Implement the Department's Programs

Recognizing that General Administrative functions, Purchasing, and Computer Services are integral to the efficient and effectiveness of the current organizational design, the County is the most effective entity for implementation. Additionally, these divisions provide a number of support functions that enable other county departments to provide essential services to the public.

Given the legislative mandates of the Commonwealth, county government is the designated entity responsible for Elections, Property Assessments, Real Estate and Veterans Services.

An Evaluation of Whether the Absence or Reduction of the Department or the Department's Provision of Services Would Significantly Harm or Endanger the Public Health, Safety or Welfare

While the absence or reduction of the Department would not directly impact on the Public Health, Safety or Welfare, the indirect effect to Departments such as Economic Development, Emergency Services, Police, Kaners, etc. and ultimately the general public would occur without a designated agency to perform critical computer services, administrative functions of mailing and printing services, and purchasing. Specifically, the Department assists various County departments in implementing a Geographic Information System (GIS), a crucial aid in parcel creation, system planning, flood remediation and improved response time for emergency responders

From a community perspective, the analysis provided by computer services facilitates the identification of potential areas where Allegheny County and all municipalities can jointly utilize resources in order to provide services. Additionally, the mandated function of Property Assessment allows for the viability and continuity of municipalities due to accurate valuations of property.

From an elections perspective, voters would be denied their constitutional right to choose their elected representatives in a fair, open and democratic process and therefore it can be determined that the elimination or reduction of this vital service would compromise public welfare and the common good.

Veterans' needs would be greatly impacted without the services of the County's program that works to help acclimate them upon returning to civilian life. Assistance with employment, housing, mental and physical health benefits are absolutely essential.

An absence or reduction to the division of Real Estate could effect the public welfare due to the public's inability to access millions of documents hence compromising the legal determinations of land ownership within the County.

An Analysis Showing the Costs of Compliance for Individuals or Other Entities Regulated by the Department

The costs of compliance for this Department are referenced in the Resolutions (Operating Budget # 31-15-RE, Capital Budget # 32-15-RE and the Special Revenues/Grants Budget # 29-15-RE) signed by the County Executive on December 1, 2015. Additionally, the costs of compliance for the approved budget listed above are delineated within the 2015 Comprehensive Fiscal Plan (CFP) which can be referenced at: <http://www.alleghenycounty.us/budget-finance/county-budgets.aspx>

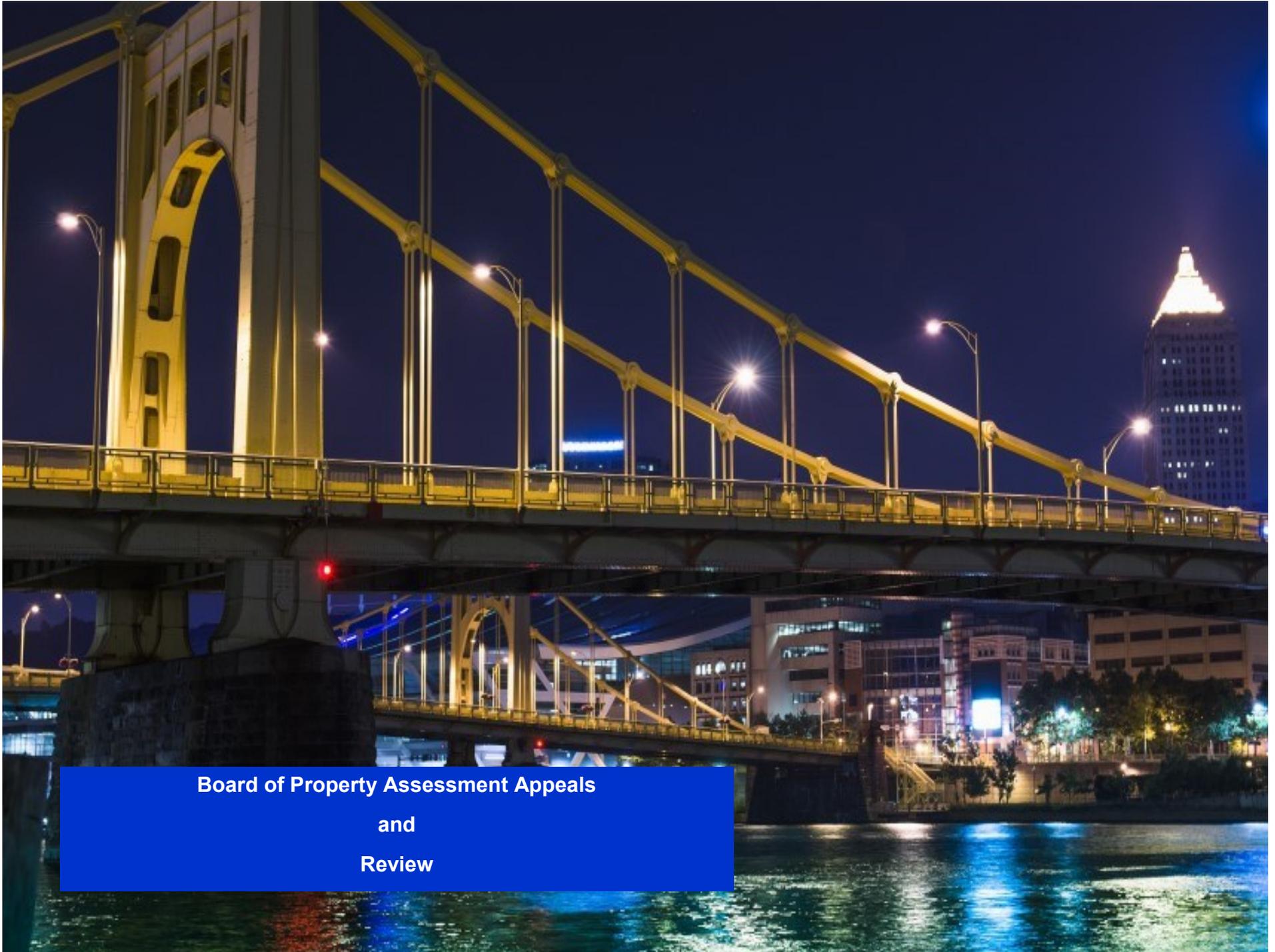
The Efficiency with which Formal Public Complaints Filed with the Department have been Processed

Due to the broad array of services, the process of filing public complaints occurs, as follows:

- ◇ With respect to the divisions of Administration, Property Assessment, Computer Services, Real Estate, Purchasing and Veterans Services, public complaints are generally received by the County Information Center. In 2014, the County Information Center forwarded 403 inquires and 216 in 2015 for a total of 619 for this cycle to the Department for resolution.
- ◇ Due to the constitutional nature of complaints related to Elections, the County Information Center directed 94 complaints in 2014 and 96 in 2015 for a total of one hundred and ninety (190) to the Elections Division, the County Law Department, or the Elections Board.

Recommendation:

Recognizing that the efficiency and effectiveness of county operations is enhanced through the services offered by the Department of Administrative Services, the current organizational design should be retained.



**Board of Property Assessment Appeals
and
Review**

The Legal Mandate or Necessity for the Agency

Article X, Section 5 of the Allegheny County Home Rule Charter required the creation of the Board of Property Assessment Appeals and Review (“the BPAAR”). The BPAAR was established on September 1, 2000 to replace the Board of Property Assessment Appeals & Review, which was established by the State Legislature effective 1st Monday of January, 1942. The Allegheny County Home Rule Charter provided that the BPAAR “shall exercise all powers and duties that [previous Board of Property Assessment Appeals & Review] had before the effective date of this Charter”. The BPAAR operates pursuant to provisions of the Allegheny County Administrative Code, of the Second Class County Assessment Law, and of the General County Assessment Law.

The BPAAR is comprised of seven (7) members, each appointed for three (3) year terms. Three (3) members must have not less than ten (10) years practical experience as a registered real estate broker, or real estate appraiser or assessor; one (1) member must have not less than ten (10) years practical experience as a building construction engineer, civil engineer or general contractor or assessor; and, one (1) member must have not less than ten (10) years experience as a practicing attorney at law with residential valuation expertise. County Council appoints four (4) members and the County Executive appoints three (3) members, with confirmation by County Council. No member may serve more than four (4) consecutive terms. The BPAAR, as of December 2015, has one (1) vacancy.

A Determination of Public Need for the Continued Existence of the Agency and its Services

Any person with a direct pecuniary interest in a property has a right to challenge the certified assessed value of the property. If the BPAAR was eliminated, parties would be required to file an appeal directly with the Allegheny County Court of Common Pleas, Board of Viewers. Filing an appeal directly with the Court of Common Pleas would result in increased costs to the taxpayer. Further, the scheduling of the appeal and the resolution of the appeal would take substantially longer. Finally, there may be a significant delay in the complaint process.

A Review of the Methods Used in the Implementation of the Agency's Functions and an Analysis of Alternative Methods that may be Employed to Achieve the Agency's Legal Mandates

The role of the BPAAR is to:

- ◇ Hear and decide all appeals concerning the valuation of real property within Allegheny County; and
- ◇ Hear and decide all appeals of determinations of the tax exempt status of any real property within Allegheny County

Value appeal hearings are conducted by hearing officers designated by the BPAAR. Hearing officers are independent contractors and must meet the certain professional requirements provided in the Allegheny County Administrative Code.

If the majority of the BPAAR accepts the hearing officer's recommendation, then that recommendation shall be the decision of the BPAAR. If the hearing officer's recommendation is not accepted by a majority of the BPAAR, the BPAAR shall review the audio recording of the hearing—if deemed necessary—and all evidence supplied at the hearing to reach its own determination. After the decision is made at a regularly scheduled public meeting, a disposition notice is mailed to all interested parties.

Exemption and abatement appeal hearings are conducted by the BPAAR Solicitor and/or a BPAAR member. The Solicitor or BPAAR member creates a report and recommendation for review and discussion at a regularly scheduled BPAAR meeting where the BPAAR will vote to either sustain or reverse the determination made by the Office of Property Assessments.

As the BPAAR's functions and methods are delineated and governed by statute and other legislation, including the Allegheny County Code, an analysis of alternative methods is not appropriate.

An Evaluation of Whether the Agency is the Most Effective Body to Implement the Agency's Programs

The BPAAR provides a timely, affordable, equitable, and efficient forum for resolving appeals of real estate assessment valuation. The BPAAR is independent from the Office of Property Assessments whose function is to place an assessed value on each property in Allegheny County.

An Evaluation of Whether the Absence or Reduction of the Agency or the Agency's Provision of Services Would Significantly Harm or Endanger the Public Health, Safety, or Welfare

If the BPAAR was eliminated interested parties would be forced to file an appeal directly with the Allegheny County Court of Common Pleas, Board of Viewers. Utilizing the Court system requires costs to the taxpayer. In addition, the scheduling of the appeal and the resolution of the appeal would take substantially longer.

An Analysis Showing the Costs of Compliance for Individuals or Other Entities Regulated by the Agency

Due to the public nature of this agency, if it was determined that a fee would be appropriate, the agency would adopt the fee in a public meeting

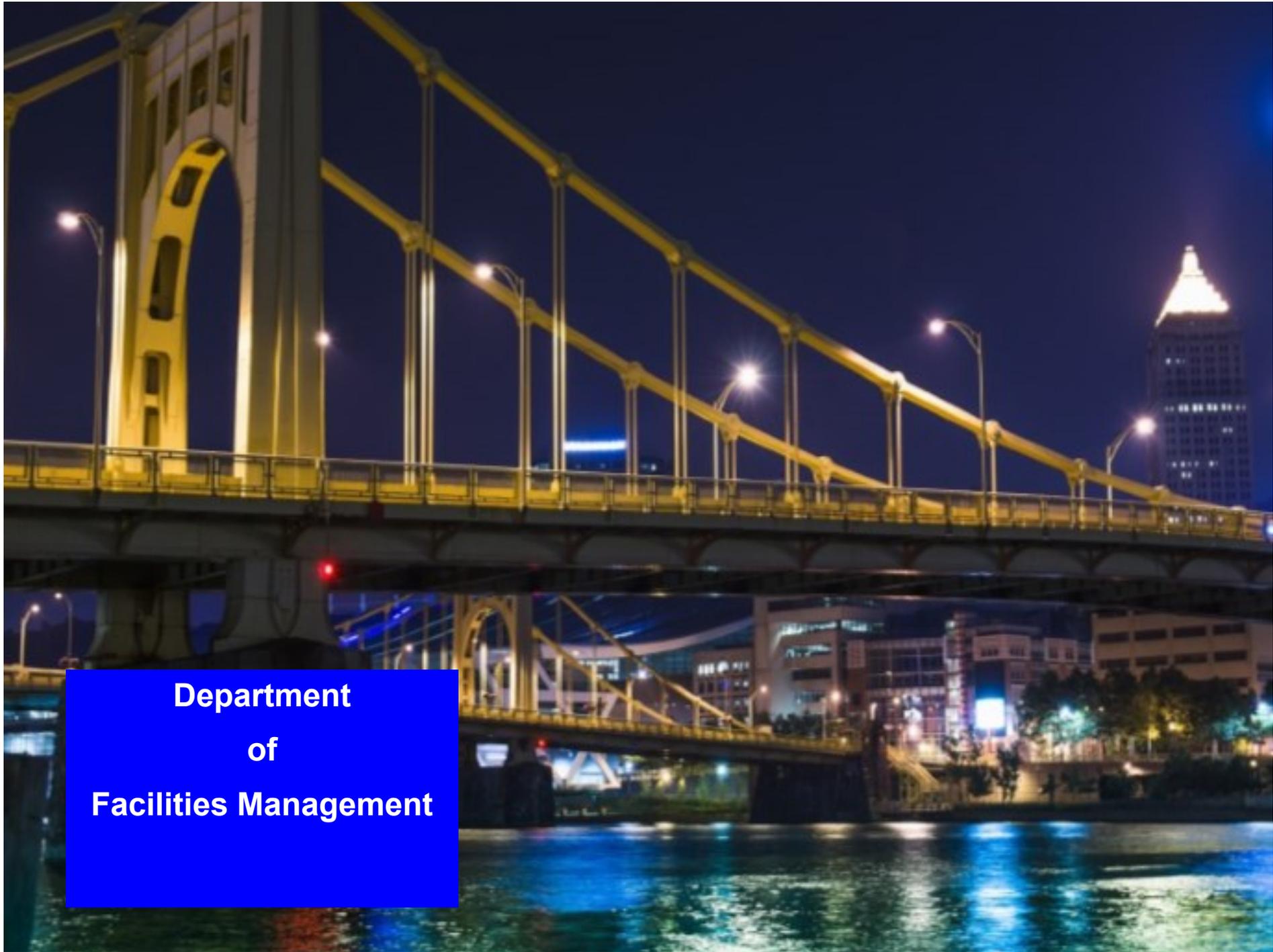
**The Efficiency with which Formal Public Complaints
Filed with the Agency Have Been Processed**

All complaints are made directly to the BPAAR. The BPAAR has specific procedures to address complaints. All complaints are addressed in a timely manner.

**In the Case of an Agency that Has Received Appropriations from the
County's Operating Budget in Any of the
Five (5) Years Prior to the Sunset Review, a Financial Audit of the Agency
Performed by an Entity independent of the County.**

As this entity received an appropriation from the County's Operating budget, an audit is part of the primary County audit conducted for the Office of the County Controller by Zelonkofsie Axelrod.

Recommendation: Continue



**Department
of
Facilities Management**

Vision:

To present County-owned facilities in a clean, safe, comfortable, well-maintained condition for all residents and employees in support of the mission of service and stewardship for Allegheny County.

Mission:

To promote the stewardship of County resources by ensuring that County facilities are constructed, renovated and maintained to provide for energy efficiency, safety, and practicality, thus promoting a positive atmosphere for all residents and County employees

Overview of the Department

With a strong commitment to ensure that County-owned facilities are preserved and maintained as key assets, County Executive Rich Fitzgerald created the Department of Facilities Management which was subsequently approved through budgetary action by County Council in January 2013 .

Recognizing that the County owns more than 3.5 million square feet of buildings and more than 12,000 acres of park lands containing various structures, the Department has a dual responsibility for the internal infrastructure of the County's forty-five major buildings and numerous other structures by providing services including efficient heating and cooling, building renovation, and building trade services, and the external maintenance of park facilities to enhance the beauty and usability of park assets including ski slopes, wave pools, golf courses, recreational facilities, etc.

To fulfill this responsibility, the Department consists of the following two (2) Divisions of Administration and Operations:

1. Administration: Maintains strong internal financial and administrative controls related to personnel, payroll, human resource functions, procurement and budget. Additionally, it develops strategies to ensure departmental operations are executed efficiently and professionally. Illustrations of this commitment to efficiency and professionalism is embodied in the Office of Sustainability and Office of Safety. Sustainability promotes comprehensive practices within the County government through countywide policies, programs and green projects resulting in significant reductions in energy and water use. Safety is tasked with promoting and implementing occupational safety programs across all County departments designed to improve the safety of employees as well as the public at large.
2. Operations: Provides Capital Project Management and Maintenance of all County-owned and certain County leased facilities.

The Legal Mandate or Necessity for the Department

Recognizing the need to retain the structural, environmental and physical integrity of county assets, the County Executive proposed a restructuring of functions historically performed by the Departments of Public Works and Administrative Services and created the Department of Facilities Management. By the adoption of the 2013 budget through Resolution 28-12-RE by County Council, the Department was officially sanctioned .

While the resolution of Council dictates the existence of this Department, numerous other Federal and State regulations mandate safety standards and issues related to the quality of life of residents, visitors, and employees using these facilities. For example, facilities like the Allegheny County Jail and Kane Regional Centers act under mandates from the State and Federal governments which stipulate specific structural designs and on-going maintenance of the facilities regarding the incarceration and housing of offenders or facility needs for appropriate long-term care services

Additionally, to safeguard the residents and employees of the county, the Department provides necessary services related to the proper functioning and performance of fire detection and suppression systems, HVAC systems, plumbing and electrical systems, accessibility, elevators, roofs, masonry, etc.

A Determination of Public Need for the Department's Services

As the Department ensures that County facilities are constructed, renovated and maintained in a manner that protects the structural integrity of County assets, as well as, the safety and quality of life of the general public, the need for this Department cannot be underestimated.

Through safe, efficient and effective delivery of services, this Department guarantees that revenues are used appropriately to maintain facilities in a manner so that objectives and services by the other Departments, office of the independently elected officials and office and courtrooms for services related to the Court of Common Pleas are realized on a continual basis.

A Review of the Methods Used in the Implementation of Each Department's Programs and an Analysis of Alternative Methods that May be Employed to Achieve the Department's Legal Mandates

With respect to purchasing, the department uses the County's Enterprise Management System (JD Edwards) to create purchase order requisitions, receive purchased items, manage vendors and manage its fiscal/budgetary performance. Coupled with this, an electronic document management system (OnBase) is used by the department to process vendor invoices. This system allows for paperless transactions and is integrated with JD Edwards.

Additionally, an internally created program that tracks employee time and costs at a project basis level. The results are used to issue quarterly revenue invoices to various other departments in the County.

If a third party was to be contracted for services, oversight and monitoring of this third party would fall to a County agency, but would reduce the overall monitoring and quality assurance efforts, thus potentially compromising the overall quality of the product and service delivery.

With respect to the maintenance, the department utilizes the skills of seven(7) labor groups including painters, electricians, boilermakers, carpenters, masonry, stationary engineers and plumbers to fulfill its mission. While the delivery of facility maintenance and repair services could be provided through third-party private contractors, it can be concluded that services would most likely occur at a higher cost and longer lead times.

An Evaluation of Whether County Government is the Most Effective Body to Implement the Department's Programs

Allegheny County government is ultimately responsible for the condition of its owned assets. Given this, the County is the most appropriate entity to safeguard our assets.

Additionally, as the mission of the Department is to promote the stewardship of County resources involving energy efficiency, safety, and practicality, the efficiency and effectiveness of these desired outcomes is maximized by direct control of the county.

An Evaluation of Whether the Absence or Reduction of the Department or the Department's Provision of Services Would Significantly Harm or Endanger the Public Health, Safety or Welfare

The absence or reduction of the Facilities Management would have significant adverse consequences, including, but not limited to, the following:

- ◇ Increased instances of deferred facility maintenance;
- ◇ Increased costs for repairs or facility replacements because appropriate preventive maintenance was not being performed; and
- ◇ Facility or system failures such as electrical, mechanical plumbing or building structure that would put the health and welfare of County employees and the general public in jeopardy.

An Analysis Showing the Costs of Compliance for Individuals or Other Entities Regulated by the Department

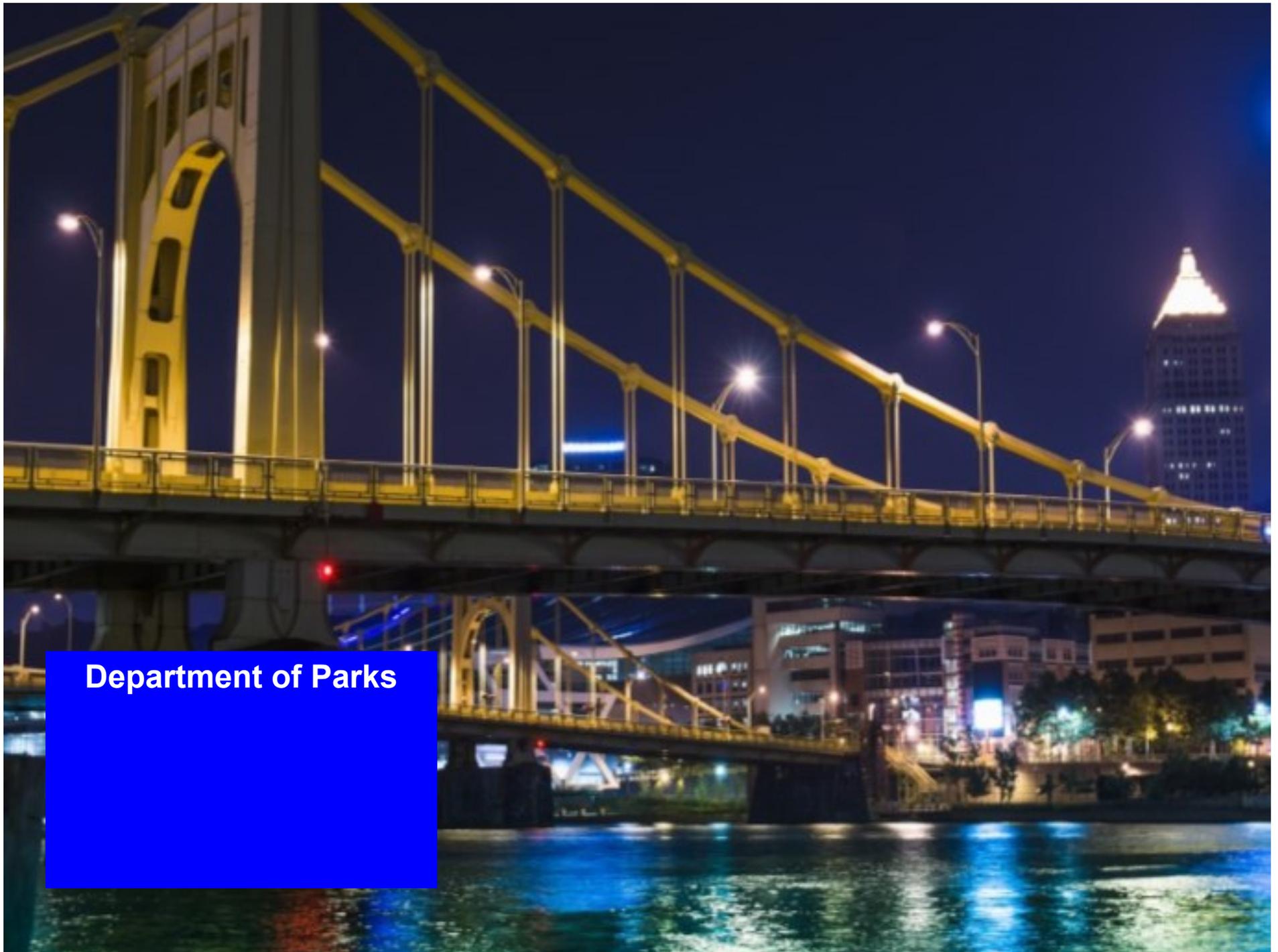
The costs of compliance for this Department are referenced in the Resolutions (Operating Budget # 31-15-RE, Capital Budget # 32-15-RE and the Special Revenues/Grants Budget # 29-15-RE) signed by the County Executive on December 1, 2015. Additionally, the costs of compliance for the approved budget listed above are delineated within the 2015 Comprehensive Fiscal Plan (CFP) which can be referenced at: <http://www.alleghenycounty.us/budget-finance/county-budgets.aspx>

The Efficiency with which Formal Public Complaints Filed with the Department have been Processed

At the Department's inception, a process was developed to transition from a manual process of receiving requests for maintenance services to an automated, data-driven process to address internal issues of concern. Externally, the County Information Center processed thirteen (13) issues in 2014 and eleven (11) in 2015.

Recommendation:

Given that the Department of Facilities Management was created in 2013 to protect the structural integrity of our assets, it is recommended that the Departmentally as currently designed and administered be maintained as this mission is being accomplished.



Department of Parks

Vision:

Act as a mechanism to preserve the integrity of the environment and enhance the region's ability to promote itself as "green" which gives it a strategic and competitive edge in the race to recruit companies, families, individuals, and students to relocate here.

Mission:

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

Overview of the Department

Charged with the responsibility for responsible stewardship of park land and services and contributing to a high quality of life for the residents of the county, the Department of Parks attains these objectives through the three main divisions of:

Parks Administration: Provides oversight and development of programming to enhance community life in nine regional parks comprised of 12,044 acres that serves approximately 11 million people annually. Specifically, they are charged with:

- ◇ Administering and managing the resources of the nine County Parks;
- ◇ Seeking funding for park projects;
- ◇ Providing long-term planning for preservation, conservation, and use of the County Parks resources; and
- ◇ Implementing programming to address recreational needs throughout the year

Park Rangers: Serve as unarmed and non-sworn ambassadors of the parks for the education of the public and the protection and preservation of the natural environment. Responsibilities include:

- ◇ Monitoring the parks, which will lead to parks that are better maintained, safe, and welcoming to visitors,
- ◇ Offer information, guidance, programming, and assistance to visitors at the parks,
- ◇ Serving as the educational ambassadors, presenting outreach programs to local schools and work to bring schools to the parks for field trips, and
- ◇ Working with many other organizations like the Boy Scouts and Girl Scouts to create community connections with the parks.

Parks Maintenance: Responsible for maintaining the Parks approximately 12,000 acres, including maintaining:

- ◇ Two hundred and fifteen (215) rental facilities
- ◇ Twenty-eight (28) ball fields
- ◇ Two 18 hole golf courses and an additional 9 hole course
- ◇ The animals and area at the South Park Game Preserve and the Round Hill working farm
- ◇ Two (2) ice skating rinks
- ◇ Five (5) off-leash dog areas
- ◇ Park roads

The Legal Mandate or Necessity for the Department

The legal mandate is authorized by Article XIII, Section 6(d) of the Home Rule Charter of Allegheny County. Additionally, Division 6 of the Allegheny County Code of Ordinances regulates the Department of Parks.

Of the County's commitment to operating and improving the 12,000 acre regional park system was affirmed by the 53-02 and 54-02, approved by County Council and the County Executive, reaffirmed the County's commitment to operating and improving the 12,000 acre regional park system.

A Determination of Public Need for the Department's Services

Allegheny County Parks provides both passive and active recreational opportunities to Allegheny County residents and visitors without regard to age, athletic ability, or physical limitations. In the provisions of services that respond to the public need, which is calculated to be approximately 2,750,000 annually, the Department yielded the following participation levels of patrons for the major amenities in 2015:

- ◇ Ice Rinks: 38,022
- ◇ Golf Courses: 83,687
- ◇ Swimming/Wave Pools: 175,543
- ◇ Boyce Park Ski Facility: 20,025
- ◇ Boyce Park Tubing: 12,999
- ◇ Hartwood Acres Tours: 3,009
- ◇ Parks Run Programs: 1,141
- ◇ Farm Tours: 115,028
- ◇ Nature Centers: 23,718
- ◇ Learn to Swim Lessons: 2,209
- ◇ Learn to Skate Lessons: 876
- ◇ Rangers Programs and Activities: 1,839
- ◇ Rangers Outreach Programs: 718
- ◇ Rangers Contact and Impact: Over 28,000

A Review of the Methods used in the Implementation of Each Department's Programs and an Analysis of Alternative Methods that May be Employed to Achieve the Department's Legal Mandates

The department acts as the manager of County owned properties designed as park sites. The Department is charged by the County Executive to guarantee the integrity of the parks property through thoughtful planning and management of resources and promoting programs, activities, services and facilities.

To achieve this mission, the Department engaged in a significant review of its methods and operations entitled the “Allegheny County Parks Comprehensive Master Plan”. The plan focused on transforming the County’s nine regional parks as well as enhancing recreational opportunities at the parks, on the county’s riverfront trail system and highlighting other greenway initiatives.

In order to achieve those goals, the creation of a 501c3 non-profit organization was proposed that would be charged with raising private funds for the parks, working with County Council and the County Executive to select signature projects in the parks and to create public-private partnerships to operate some of the parks’ major amenities and attractions. Functioning since 2007, it is expected that many of the goals and recommendations in the Allegheny County Parks Comprehensive Master Plan can be implemented with funds currently being used for deferred maintenance, recreational improvements and facility enhancements.

Allegheny County recently added the Park Ranger division to the Parks Department. While Rangers are not law enforcement, but Interpretive Rangers, many of the infractions at the park can be avoided by a larger presence in the parks and education provided by the Rangers. This allowed for some of the County Police to be redeployed from the Parks to crime task forces to address issues related to, but not limited to, narcotics, sexual assaults, and homicides.

Special Event Attendance included approximately:

- ◇ Summer Concert Series :175,600
- ◇ Other Events, including Hay Days, Movies in the Park, Cookies with Cottontail, Cookies with Santa, Royal Skate and Sing-Along, Ghost Stories, Public Safety Day, Get Outside and Learn (GOAL) day, etc.: 33,852

Additionally, outreach programs were conducted off-site which yielded attendance in 2015 of:

- ◇ Marbles Tournament: 782
- ◇ Hometown Hoops: 1,003

The ecological diversity of the Allegheny County parks systems promotes a broad spectrum of opportunities for the residents of the county. Specifically, the opportunities include:

- ◇ Recreational options including 181 miles of trails, basketball courts, tennis courts, pickleball courts, non-motorized boating , a disc golf course spray ground, water park, fishing areas , off-leash dog areas, and bikes, blades, and boards action parks and an archery range;
- ◇ Nature experiences at a living farm, nature centers, a game preserve including the opportunity to view buffalo and peacocks and an environmental learning center;
- ◇ Innovative programs that foster investigative techniques include geocaching and metal detecting can also occur with permission; and
- ◇ Social Enhancements with over 200 rental facilities, ballfields, and horse show rinks for moderate rental charges.

As means to increase opportunities while simultaneously containing costs, the department has initiated numerous partnerships with groups such as the Fish and Boat Commission, Venture Outdoors boating and hiking activities, LL Bean, South Park BMX, South Park Theatre, Pittsburgh Flying Disc Society, and many others. These unique partnerships allow the County Parks to offer programs and activities to a broad group of constituencies.

Complimenting this system is more than 185 miles of riverfront property along the Allegheny, Monongahela, Ohio, and Youghiogheny rivers, making the region the second largest inland port in the country. In partnerships with non-profits, recreational opportunities have been expanded alongside the river for both residents and visitors, while simultaneously driving our region's industrial and commercial economies.

Highlighting the economic and quality of life benefits of the public and private partnerships initiatives is the fact that the County is close to completing the Great Allegheny Passage along the Monongahela River. The County is working to connect communities to the Allegheny River, by establishing a coalition of seventeen municipalities, trail groups, and greenway advocates to build a continuous riverfront trail that will expand recreational opportunities and economic development throughout the Allegheny Valley. Once completed, the Allegheny Valley Trail will tie into the Pittsburgh-to-Harrisburg Mainline Canal Greenway.

An Evaluation of Whether County Government is the Most Effective Body to Implement the Department's Programs

The County government has the ability to apply for grants, obtain ARAD funding, develop partnerships, and obtain sponsorships to continue to offer recreational opportunities and facilities at little or no cost to County residents and visitors. If the County Parks were operated privately, the cost to residents would increase drastically and thus reduce the living standard for residents.

The County Park land was obtained and purchased often with the restriction that it would be used solely as park property. Since state funds were used in some of the purchases, any change in purpose would be subject to their approval.

Given these jurisdictional constraints, the County is the most appropriate entity to implement programs.

An Evaluation of Whether the Absence or Reduction of the Department or the Department's Provision of Services Would Significantly Harm or Endanger the Public Health, Safety or Welfare

The reduction or elimination of the County Parks Department would detrimentally affect the recreational opportunities within Allegheny County. The recreational amenities and facilities within the County Parks help improve-prove the standard of living within the region. The elimination of the Parks Department would be damaging to society's emphasis on encouraging individuals to exercise as part of a healthier lifestyle.

From a structural and organizational perspective, the abolishment of the Parks Department could also be dangerous if the property would fail to be maintained to safety standards. In fact, the operation of the ski slopes and swimming pools have to abide by Federal, State, and County regulations. Therefore, the lack of such oversight would compromise public health and public safety.

An Analysis Showing the Costs of Compliance for Individuals or Other Entities Regulated by the Department

The costs of compliance for this Department are referenced in the Resolutions (Operating Budget # 31-15-RE, Capital Budget # 32-15-RE and the Special Revenues/Grants Budget # 29-15-RE) signed by the County Executive on December 1, 2015. Additionally, the costs of compliance for the approved budget listed above are delineated within the 2015 Comprehensive Fiscal Plan (CFP) which can be referenced at: <http://www.alleghenycounty.us/budget-finance/county-budgets.aspx>

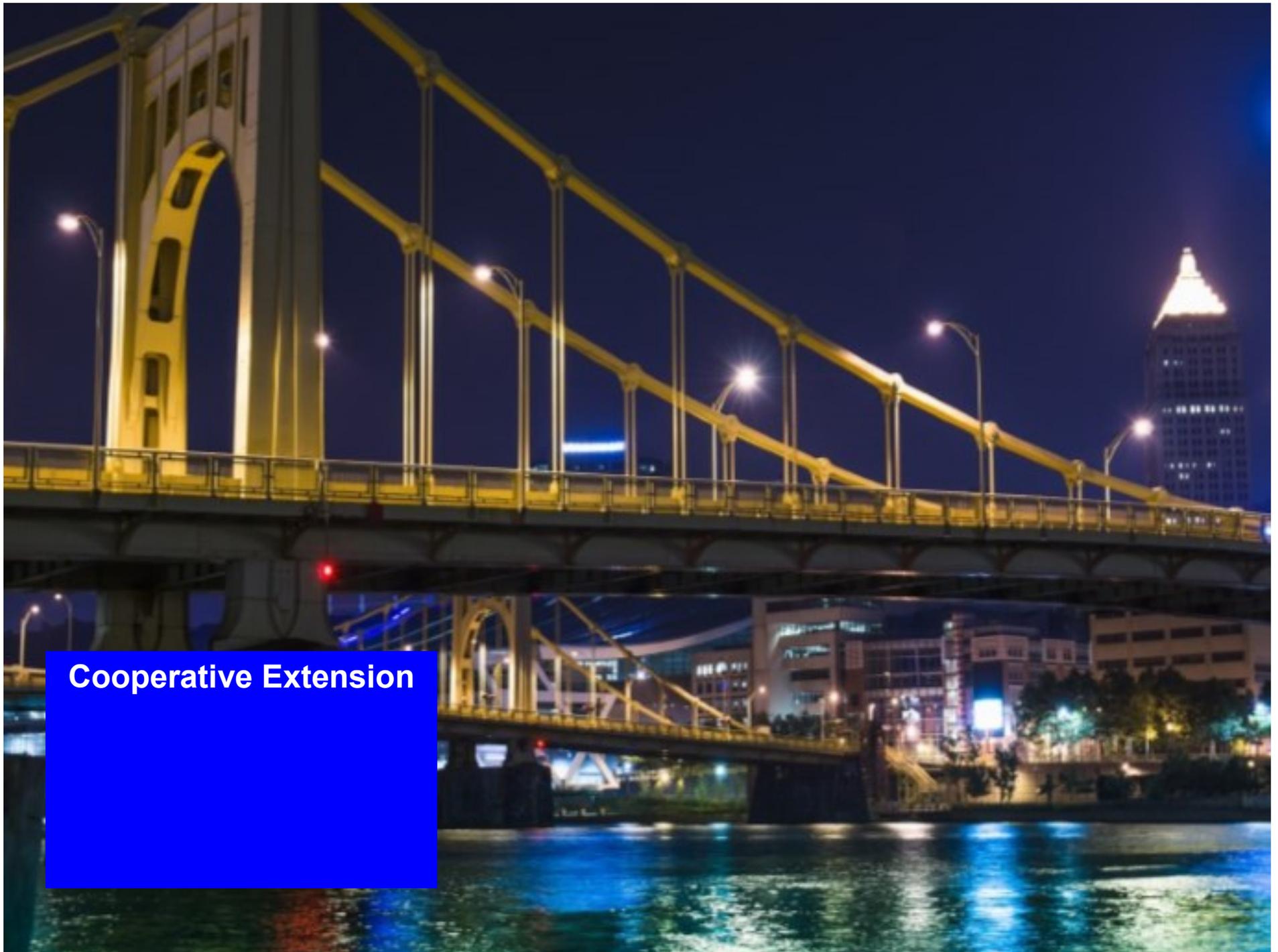
The Efficiency with which Formal Public Complaints Filed with the Department Have Been Processed

The County Information Center directs complaints it cannot resolve to the relevant employee within the department. During 2014, five hundred and twenty-three (523) and four hundred and fifty-one (451) in 2015 issues or a total of nine hundred and seventy four (974) were forwarded for analysis and resolution. Documentation of these issues are retained by the County Information Center. Additionally, complaints are accepted via telephone, in person, or webmaster.

To enhance system accountability, in 2007 the County Public Works Department developed a Call Center through the Cityworks Program. This process allows anyone that calls or visits any of our 10 locations (9 Parks and the Downtown Administrative Office) to complete a Citizen's Request for Service form which is immediately forwarded to the Call Center where it is tracked until the issue is resolved.

Recommendation:

Recognizing that the Department of Parks has demonstrated that the vast array of services has enhanced the quality of life of our residents, this department as currently configured should be retained.



Cooperative Extension

The Legal Mandate or Necessity for the Agency

Cooperative Extension was created through a series of acts by the federal government. In 1862 the Morrill Land Grant Act was passed which enabled states to sell federal land, invest the proceeds and use the income to support colleges where the objective will be to teach agriculture and the mechanical arts along with scientific and classical studies. Subsequently, the state legislature designated Penn State University the land grant institution of Pennsylvania.

On January 27, 1907, the College's Board of Trustees took action to officially start an extension education program, offering non-credit courses in agricultural science. In 1914, the federal government passed the Smith–Lever Act of 1914 which mandated the creation of cooperative extensions, specifically connected to the land-grant universities, in order to inform people about current developments in agriculture, home economics, public policy/government, leadership, 4-H, economic development), and many other related subjects. Today, the Penn State Cooperative Extension in Allegheny County is one of 66 extension offices within each county of the Commonwealth of Pennsylvania

A Determination of Public Need for the Continued Existence of the Agency and its Services

The Cooperative Extension is a function of Pennsylvania State University. The continued existence is wholly dependent upon the University and the College Board of Trustees. As part of the function of a land grant institution, the University is required to offer services.

A Review of the Methods Used in the Implementation of the Agency's Functions and an Analysis of Alternative Methods that may be Employed to Achieve the Agency's Legal Mandates

The focus of Penn State Cooperative Extension has expanded from strictly rural applications, such as 4-H and youth, agriculture, horticulture/gardening and natural resources, to significant programming in metropolitan communities addressing issues of water quality, stormwater, green infrastructure, food policy and research, planning and community development. Penn State Cooperative Extension in Allegheny County gives local residents, municipalities, community development organizations and civic agencies access to the resources and expertise of the Pennsylvania State University. Through technical assistance, educational programs, publications, and events, the Cooperative Extension delivers unbiased, research-based information to Allegheny County citizens.

An Evaluation of Whether the Agency is the Most Effective Body to Implement the Agency's Programs

As the states only land-grant university and mandated by federal acts, the core mission of Penn State University Cooperative Extension Office is to provide research based information and assistance to residents of Allegheny County. This type of outreach is delivered by a combination of private, federal, state and county contractual funding. Trying to recreate this process through a new agency would greatly reduce the efficiency in the process and actually cost significantly more to operate, if at all possible

An Evaluation of Whether the Absence or Reduction of the Agency or the Agency's Provision of Services Would Significantly Harm or Endanger the Public Health, Safety, or Welfare

Recognizing that this entity's technical assistance, educational programs, publications, and events, provides unbiased, research-based information to Allegheny County citizens, the absence of this entity would compromise the ability of the community to evaluate issues related to public welfare without such a valuable resource.

**An Analysis Showing the Costs of Compliance
for Individuals or Other Entities Regulated by the Agency**

Due to the public nature of this agency, if it was determined that a fee would be appropriate, the agency would adopt the fee in a public meeting

**The Efficiency with which Formal Public Complaints
Filed with the Agency Have Been Processed**

As no formal complaints have been filed with this Foundation, this issue is not applicable.

**In the Case of an Agency that Has Received Appropriations from the County's Operating Budget in Any
of the Five (5) Years Prior to the Sunset Review,
a Financial Audit of the Agency Performed by an Entity independent of the County.**

Given that this entity received an appropriation from the County's Operating budget, an Independent Auditors' Report filed by Schneider Downs is available for review.

Recommendation: Continue



Parks Foundation

The Legal Mandate or Necessity for the Agency

The Allegheny County Parks Foundation supports the improvement, preservation and restoration of the county parks. The Foundation is a nonprofit agency that solicits private donations to finance and manage capital improvement projects in the Allegheny County Parks system and works with the parks constituencies in all county parks and coordinates volunteer activity.

A Determination of Public Need for the Continued Existence of the Agency and its Services

There is a public need for the Allegheny County Parks Foundation. As a nonprofit, the organization solicits private donations for the public projects in the Allegheny County park system for the public good. The additional funds raised supplements the county budget for parks.

As a private non profit, tax exempt charitable agency, gifts and bequests received may qualify as a charitable donation for the donor allowing for tax deductions. This may potentially increase the private funding received by the Allegheny County Parks Foundation to dedicate towards the restoration of the Parks system.

**A Review of the Methods Used in the Implementation of the Agency's
Functions and an Analysis of Alternative Methods
that may be Employed to Achieve the Agency's Legal Mandates**

The Allegheny County Parks Foundation goal to support the Allegheny County Park system is guided by the Allegheny County Parks Comprehensive Master Plan along with additional plans from the Friends of the Parks and necessary improvements driven by the Department of Parks. To achieve this mission, Allegheny County committed to match funds raised by the Foundation for agreed upon projects. The total matching funds available is in the amount of \$10 million dollars. Working together, Allegheny County and the Foundation identify projects using the Comprehensive Master Plan and any other additional plans to identify projects. Projects may not be undertaken without prior knowledge and approval by Allegheny County.

**An Evaluation of Whether the Agency is the
Most Effective Body to Implement the Agency's Programs**

The Allegheny County Parks Foundation is a public/private partnership with Allegheny County. This is an effective structure that allows a private nonprofit to access funds through private donors for investment in the county Parks. It is the only structure available to implement the programs .

**An Evaluation of Whether the Absence or Reduction of the Agency or the Agency's Provision of
Services Would Significantly Harm or Endanger the Public Health, Safety, or Welfare**

To experience and enjoy our parks, the Allegheny County's Park system requires a high level of maintenance and management. The Allegheny County Parks Foundation has the ability to raise private funds from individual , corporations and foundations. The nonprofit provides contributors with tax deductions on contributions and a way to be engaged in our parks. There is no other legal organization that allows for fundraising specifically for the Allegheny County Parks

**An Analysis Showing the Costs of Compliance
for Individuals or Other Entities Regulated by the Agency**

Due to the public nature of this agency, if it was determined that a fee would be appropriate, the agency would adopt the fee in a public meeting

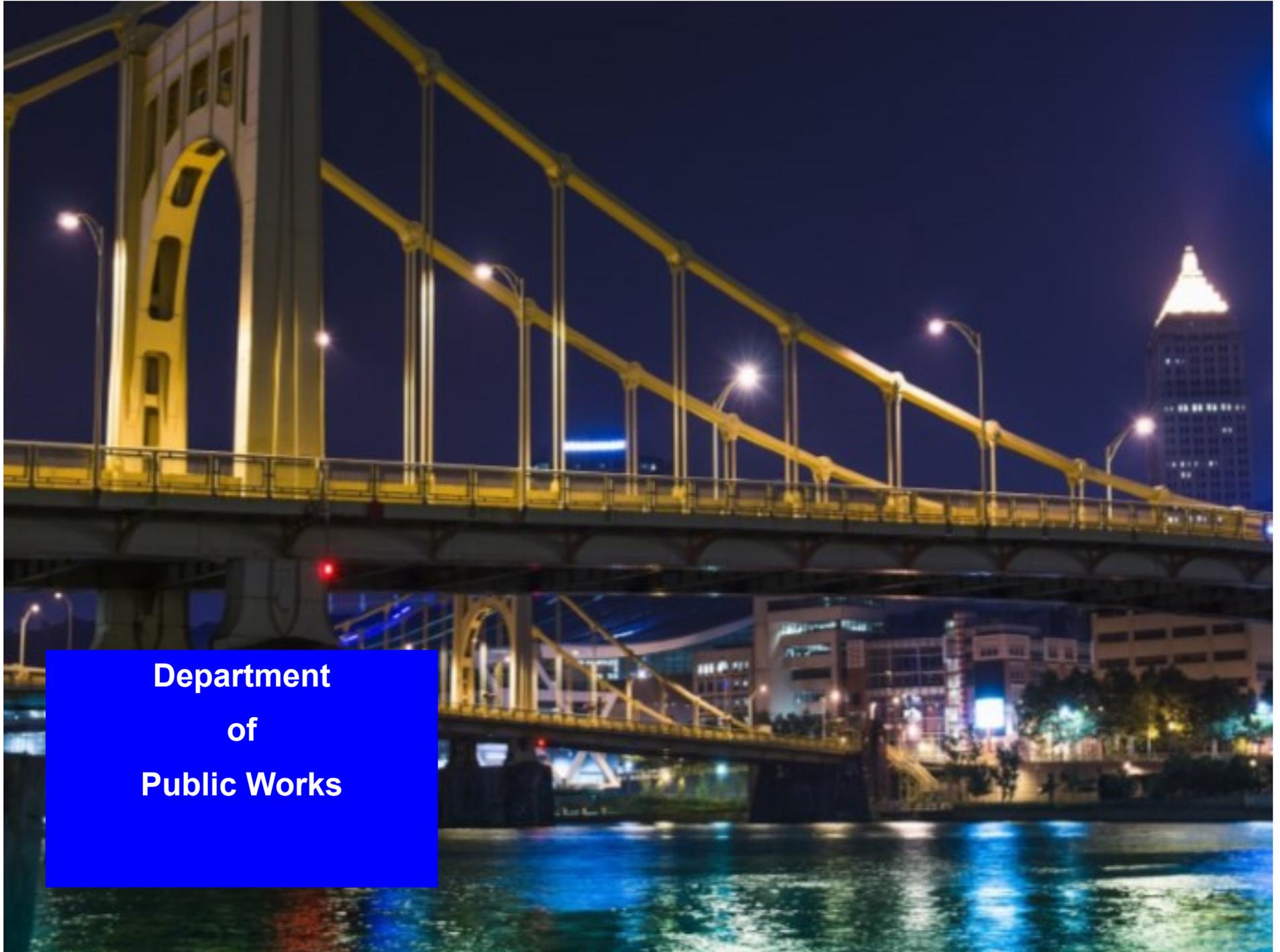
**The Efficiency with which Formal Public Complaints
Filed with the Agency Have Been Processed**

As no formal complaints have been filed with this Foundation, this issue is not applicable.

**In the Case of an Agency that Has Received Appropriations from the County's Operating Budget in Any
of the Five (5) Years Prior to the Sunset Review,
a Financial Audit of the Agency Performed by an Entity independent of the County.**

Given that this entity received an appropriation from the County's Operating budget, an Independent Auditors' Report filed by Schneider Downs is available for review.

Recommendation: Continue



**Department
of
Public Works**

Vision:

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.

Mission:

To provide the citizens, businesses, visitors, and employees of Allegheny County with high quality, efficient, and responsive services in road and bridge engineering construction, and maintenance.

Overview of the Department

The primary responsibility of the Allegheny County Department of Public Works (DPW) is to ensure safe and accessible roads and bridges, as well as oversight of the design and construction of these assets. This charge utilizes an operating budget of more than \$26 million and an annual capital budget of nearly \$60 million. To fulfill this charge, the department has the following divisions:

- ◇ Accounting and Administration: Plans, directs and manages departmental communications, licenses and certifications, training and development, human resources, safety, procurement services and fiscal affairs for the department. This division is also charged with overseeing agility agreements, the accreditation process and outreach and education where mandated by state regulations. This division is also charged with overseeing reimbursements from federally, state or locally funded projects, agility agreements, the accreditation process and outreach and education where mandated by state regulations.
- ◇ Engineering and Construction: Provides engineering expertise, design and construction management services to all county departments and governmental agencies. This division is charged with the development of the annual capital budget and the oversight of professional consultants and contractors involved in infrastructure improvement projects. This division also plans and executes all aspects of capital improvements related to bridges, roads, and other structural amenities. Additionally, this division oversees right-of-way permitting, and plans and executes all aspects of capital improvements related to bridges, roads, and other structural amenities.
- ◇ Maintenance Operations: Collaborates with County officials, citizens and municipalities to identify opportunities for improving County assets and to develop cost-effective and reliable maintenance and repair solutions. Maintains and services the County's heavy equipment and vehicle fleet and administers a cost-effective fuel purchasing program for fleet operations. Additionally, this division ensures that County vehicles and heavy equipment are safe, reliable, economical and environmentally sound. Administers the Municipal Separate Storm Sewer System program and ensures compliance with National Pollutant Discharge Elimination System permit requirements.

The Legal Mandate or Necessity for the Department

The Allegheny County Administrative Code at Chapter 913 (section 01-05) entitled Public Works Contracts, assigns supervision over public works contracts to the Department of Public Works (DPW). As such, DPW is responsible for the letting and administration of all contracts involving the construction, reconstruction, alteration, repair and improvement of County assets comprising more than 780 lane miles of roads, over 550 bridges and culverts; and other structures.

In addition, DPW is governed by the continuity provisions of the Home Rule Charter, Article XIII, Section 6(d).

A Determination of Public Need for the Department's Services

Recognizing that the core functions of the Department are:

- ◇ County asset maintenance and construction,
- ◇ Road and bridge inspection, maintenance, repair and replacement comprising more than 780 lane miles of roads and over 550 bridges and culverts,
- ◇ Winter maintenance operations/snow removal and ice control,
- ◇ Engineering and design services ,
- ◇ Transportation vehicle and heavy equipment fleet management of nearly 780 fleet vehicles and heavy equipment assets,
- ◇ Public works construction management, and
- ◇ Emergency Incident Management Support as required by the County's Emergency Operations Plan

it can be concluded that the public's need for efficient and effective administration of these functions serves the fundamental need of an infrastructure that promotes the highest level of public safety while simultaneously ensuring that assets are maintained in a manner that enhances quality of life.

A Review of the Methods Used in the Implementation of each Department's Programs and an Analysis of Alternative Methods that May be Employed to Achieve the Department's Legal Mandates

While the Department realizes the full potential of its personnel, a review of the methods used are periodically examined to ensure the most cost-effective and efficient delivery of services.

It was recognized that, due to the broad scope of the responsibilities related to infrastructure development and maintenance, procurement of consultant services could be employed as an alternative means to accomplish projects in an effective and efficient manner and still fulfill the mandate. Because of this, procurement policies and protocols have been very specifically delineated in the procurement policy related to:

- ◇ Basic Services involving seven development stages including preliminary design, final design, right of way, utility, bidding, construction and close-out,
- ◇ Special Services involving geotechnical and geological services, environmental services, bridge inspection, building inspection, roads and pavement inspection, construction management, project/program management and automated systems, and
- ◇ Contract Administration involving monitoring and audits, compensation and payment procedures and performance evaluation.

Furthermore, snow routes are periodically reviewed. In cases where municipal resources or existing municipal snow routes are in closer proximity to County roads, the Department may enter into a snow and ice agreement with a municipality in order to improve response times and better manage snow routes.

An Evaluation of Whether County Government is the Most Effective Body to Implement the Department's Programs

County-owned roads, bridges, vehicles and equipment improve mobility, promote economic prosperity, and enhance the quality of life for the citizens of Allegheny County. DPW maintains these public assets to ensure the safety of the residents and viability of the community.

Every four years, the American Public Works Association (APWA) performs an onsite evaluation to ensure DPW maintains the standards of excellence that enabled them to become accredited. Accredited in 2007 and re-accredited in 2012, DPW is the first and remains the only agency in Pennsylvania to achieve this prestigious honor.

Given this status, it can be concluded that the County has sufficiently demonstrated that they are the most effective entity to implement the activities performed by this Department.

An Evaluation of Whether the Absence or Reduction of the Department or the Department's Provision of Services Would Significantly Harm or Endanger the Public Health, Safety or Welfare

The department is responsible for maintaining and improving a large portion of Allegheny County's transportation infrastructure. Many of these responsibilities are critical functions providing for the safety, mobility and economic prosperity of the public.

Eliminating the department or drastically reducing its resources would not only have an adverse impact on the economy, environment and well-being of the citizens of Allegheny County, but would prevent the County government from performing inherently governmental functions and fulfilling its legal mandate. Without proper oversight, the public safety and welfare would be compromised, if:

- ◇ Bridges were not structurally sound,
- ◇ Roads were not maintained in a manner that fosters safety especially during potentially hazardous conditions,
- ◇ Fleets were not safe, reliable, economical and environmentally sound, or
- ◇ Engineering practices did not adhere to the proper standards

An Analysis Showing the Costs of Compliance for Individuals or Other Entities Regulated by the Department

The costs of compliance for this Department are referenced in the Resolutions (Operating Budget # 31-15-RE, Capital Budget # 32-15-RE and the Special Revenues/Grants Budget # 29-15-RE) signed by the County Executive on December 1, 2015. Additionally, the costs of compliance for the approved budget listed above are delineated within the 2015 Comprehensive Fiscal Plan (CFP) which can be referenced at: <http://www.alleghenycounty.us/budget-finance/county-budgets.aspx>

The Efficiency with which Formal Public Complaints Filed with the Department have been Processed

The DPW Call Center uses a GIS-based system to track all public requests and complaints. Service requests are directed to the appropriate supervisor, who addresses the issue through investigation, documentation, corrective action when necessary and follow-up. During 2014 through 2015, DPW responded to 3,099 service requests.

Residents may also contact the County Information Center which directs complaints it cannot resolve to the relevant employee within the department. During 2014, four (4) and in 2015 eighty-three (83) issues were forwarded for analysis and resolution for a total of eighty-seven (87) for this cycle. Documentation of these issues are retained by the County Information Center.

Recommendation:

Given the increased efficiencies and associated cost savings related to the maintenance of public infrastructure, the retention of the Department as currently designed is appropriate.

APPENDIX A

Staggered Schedule for Future Sunset Reviews

As adopted in 2014 and recommended by the Government Review Commission of 2016, a four year staggered process will be implemented for Departments and related agencies, commissions and/or boards and authorities, as follows:

	2003	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Administrative Services	x	x				x		x				x				x
Budget	x	x				x				x				x		
Court Records *	N/A	x				x				x				x		
Economic Development	x	x				x	x				x				x	
Emergency Services	x	x				x			x				x			
Facilities**	N/A	N/A				x		x				x				x
Health	x	x				x	x				x				x	
Human Resources	x	x				x				x				x		
Human Services	x	x				x	x				x				x	
Jail	x	x				x			x				x			
Kane	x	x				x	x				x				x	
Law	x	x				x				x				x		
Medical Examiner*	N/A	x				x			x				x			
Minority, Women, DBE	x	x				x	x				x				x	
Parks	x	x				x		x				x				x
Police	x	x				x			x				x			
Public Defender	x	x				x				x				x		
Public Works	x	x				x		x				x				x
Real Estate***	N/A	x				x										
Shuman	x	x				x			x				x			
Total						20	5	4	5	5	5	4	5	5	5	5

* Exists as 2008

**Exists as of 2013

***Merged with Administrative Services

*The Honorable Rich Fitzgerald
The Honorable Members of Council*

*June 30, 2016
Page 2*

I would also like to extend deepest gratitude to all members of our government that contributed to this effort.

If for your easy reference you would like a hard copy in addition to the two (2) copies provided to County Council, please advise.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink that reads "William D. McKain". The signature is written in a cursive, slightly slanted style.

William D. McKain CPA
County Manager

MEV/wdm/hp