



# 2015 HIGHLIGHTS REPORT



ALLEGHENY COUNTY  
ALWAYS INSPIRING

**COUNTY OF**



**ALLEGHENY**

**RICH FITZGERALD**  
COUNTY EXECUTIVE

To: Rich Fitzgerald, Allegheny County Executive

From: William McKain, CPA, Allegheny County Manager

Date: February 8, 2016

Re: 2015 Allegheny County Highlights

cc: Jennifer Liptak, County Executive Chief of Staff  
Barbara Parees, Deputy County Manager  
Stephen Pilarski, Deputy County Manager

This report is a collection of major accomplishments over the past year for each of the Executive Branch departments. The highlighted activities represent continual efforts by the departments to improve their processes and the quality of services they provide to the residents of Allegheny County.

Our administration and general government departments made notable improvements in technology and data-driven decision making, including launching a streamlined new website, upgrading to the *Office 365* cloud-based productivity software, and releasing over 60 datasets to the County's new open data portal. The Budget department launched a new comprehensive integrated budget software that will save hours of staff time and enable enhanced budget forecasting to make sure the County stays on track.

County departments focused on health and welfare worked diligently to improve quality of life. Our Human Services department secured millions of dollars in grants to provide services to our most vulnerable residents. The Kane skilled nursing centers implemented process improvements that decreased resident hospital readmissions by 20%. The Health Department secured 22 community and five school district commitments to improve the health of their residents and students through its innovative *Live Well Allegheny* campaign.

County departments charged with enhancing public safety continued to respond to incidents and improve efficiency and effectiveness. County police handled over 2,700 investigations and began rolling out a new electronic record management system. The 9-1-1 center handled nearly 1.6 million calls in 2015, the highest in five years. The fire marshal investigated 426 fire reports representing \$46.7 million in losses.

Our Facilities Management and Public Works departments combined to repair and upgrade County buildings, roads, and parks facilities. Thanks to energy efficiency upgrades and employee engagement on sustainability, Allegheny County won the *2015 Green Workplace Challenge* for the most sustainable large municipality. Public Works won a national award for its rehabilitation of the Mansfield Bridge. Finally, the Parks Department hired a team of park rangers to engage residents in our nine beautiful County parks.

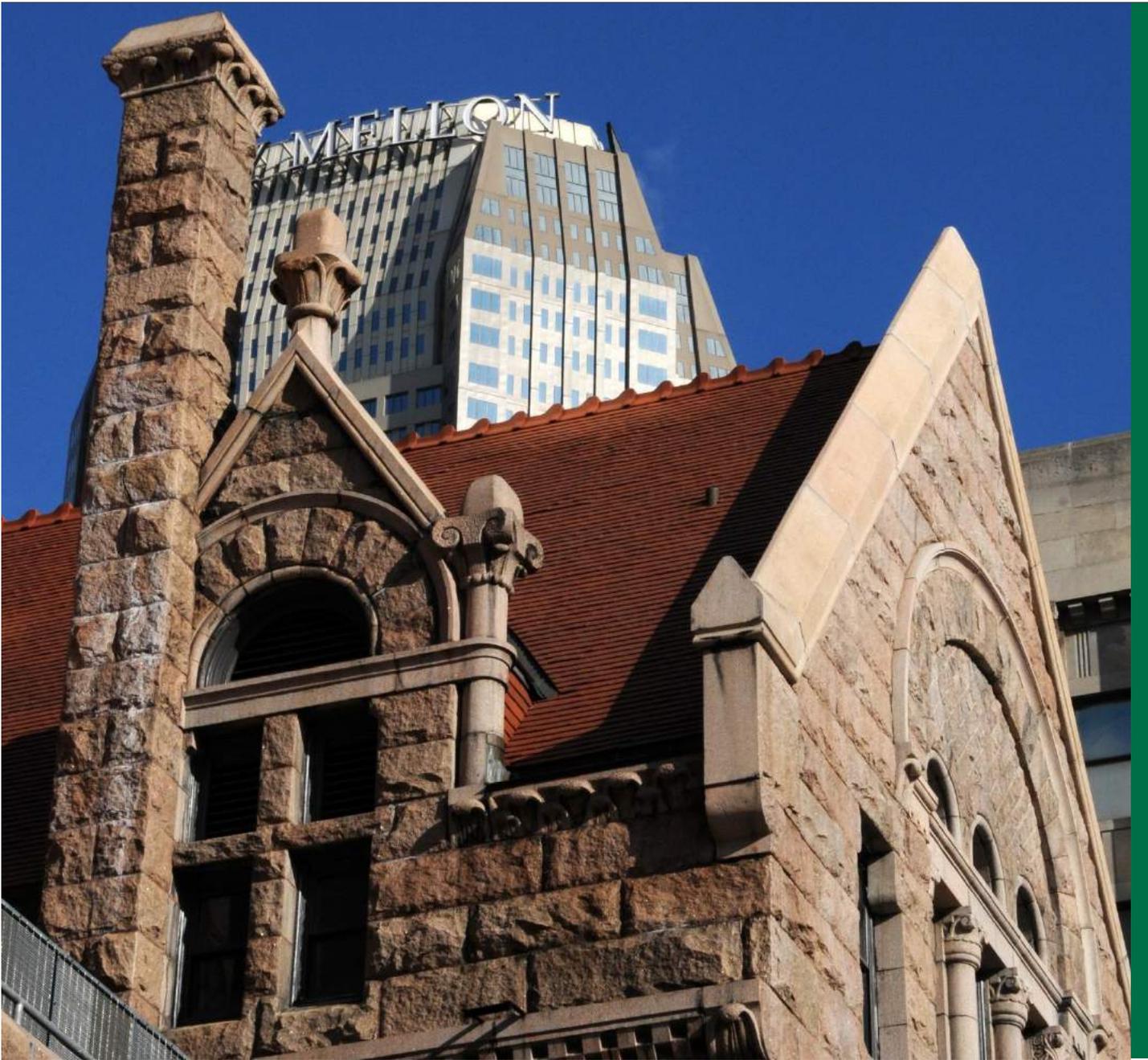
Thank you for your vision and leadership as we continue to provide enhanced services that our residents expect and deserve.

**OFFICE OF THE COUNTY MANAGER**

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

# CONTENTS

<b>COUNTY ADMINISTRATION AND GENERAL GOVERNMENT</b>	<b>2</b>
Administrative Services	3
Budget and Finance	8
CountyStat	10
Court Records	11
Economic Development	13
Human Resources	17
Minority, Women and Disadvantaged Business Enterprise	20
Public Defender	22
<b>HEALTH AND WELFARE</b>	<b>26</b>
Health	27
Department of Human Services	31
Kane Regional Centers	36
Shuman Center	40
<b>PUBLIC SAFETY</b>	<b>42</b>
Allegheny County Jail	43
Emergency Services	46
Medical Examiner	51
Police	54
<b>PHYSICAL INFRASTRUCTURE</b>	<b>56</b>
Facilities Management	57
Parks	62
Public Works	66



# **COUNTY ADMINISTRATION AND GENERAL GOVERNMENT**

# DEPARTMENT OF ADMINISTRATIVE SERVICES

## DIVISION OF COMPUTER SERVICES

**New County Website:** In November 2015, the Division of Computer Services launched the new Allegheny County website, [www.alleghenycounty.us](http://www.alleghenycounty.us). Completely redesigned, the website enhances customer service through several important key features such as: a mobile-friendly design; streamlined textual content; Google Maps integration; a “How Do I?” quick link section; the ability to save content and events to a personalized dashboard; and social media sharing capabilities. Through these improvements site visitors can find, save, and share information quickly and efficiently. This is crucial for a site that received over 16 million page views in 2014, with 36% of that traffic coming from mobile devices. Within the first month after launch, the website received 613,500 page views and 215 residents signed up for My Allegheny accounts.

**Information Portal:** The Division of Computer Services launched the Allegheny County Information Portal in 2015, to give the public easy access to County data. The site provides information in a number of areas including real estate, elections, and the health department. In the future, the Information Portal will be transitioned to a mobile-friendly design.

**Office 365 Upgrade:** The Division of Computer Services began deployment of Office 365, a cloud-based productivity and collaboration platform, including word processing, spreadsheet, email, video-conferencing, file storage, and a number of other productivity tools. Behind the scenes to Allegheny County, the software is replicated to at least six locations across the county to ensure it is always available despite any type of disaster. By utilizing a cloud solution, the county was able to forgo the purchase of expensive enterprise-class storage. To date the deployment comprises cloud-based email and calendaring, email virus and spam filtering, Skype video conferencing and screen-

## MISSION

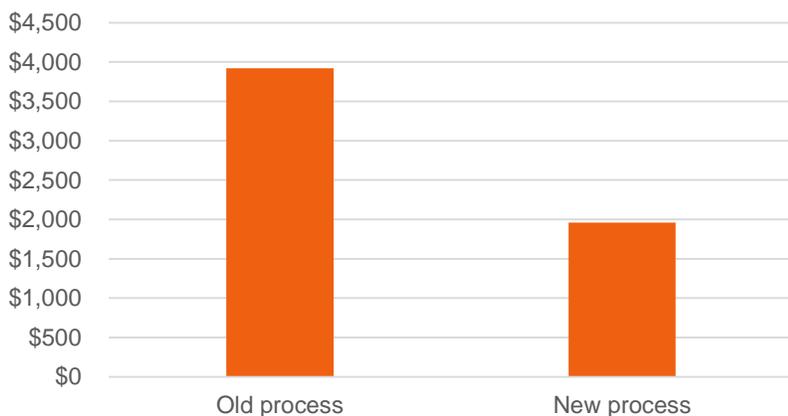
The mission of the Department of Administrative Services is to provide superior quality services to Allegheny County constituents and to other County departments.

sharing, self-service password reset, Office Products for mobile devices, and e-discovery and litigation support tools. Tools remaining to be deployed include cloud-based file storage, mobile device management, additional security products, and Sharepoint Services.

## MAILING SERVICES

**Electronic Certified Mail Initiative:** In 2015 Mailing Services implemented a new certified mail process. Previously, senders wrote out address and tracking information by hand, contributing to inaccuracies, delays, and increased risk of lost mail. From January through April, 5,000 certified pieces were sent out using the previous labor intensive process, paying \$2.80 per piece. Starting in May, Mailing Services implemented a new electronic system where senders simply attached an electronic label; Mailing Services can now scan the barcodes and instantly transmit information to USPS. From May through November, over 7,100 pieces were sent out using the Electronic Certified method at the automated rate of \$1.40, resulting in a 50% savings, totaling approximately \$10,000. Using these figures, this would average out to 1,400 pieces per month and/or 17,000 pieces per year, with a projected savings of \$23,900 in accountable mail costs.

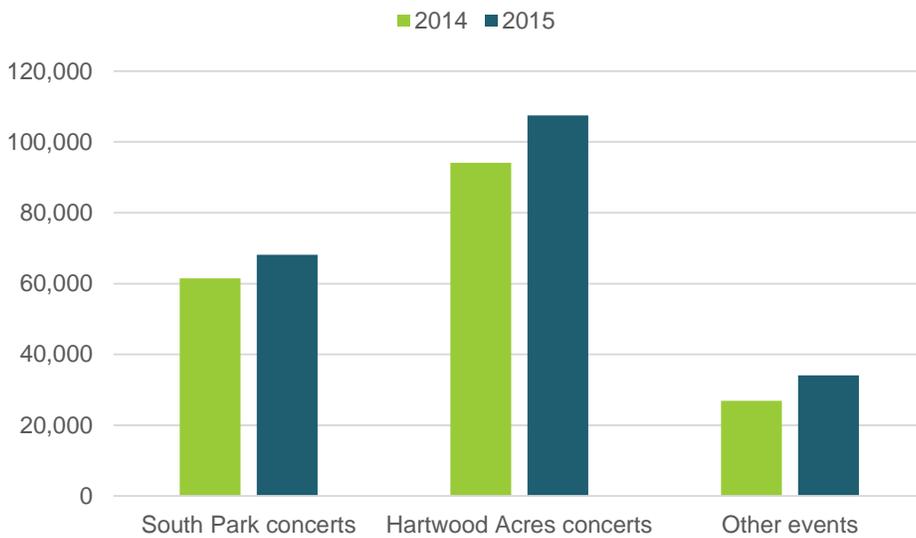
Monthly Electronic Certified Mailing  
Cost Savings



## MARKETING AND SPECIAL EVENTS

**Attendance Increases at Special Events:** The Marketing and Special Events office 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. These events included: *SnowFest* in January at Boyce Park; *Royal Skate & Sing-Along* in March at North Park and South Park; *Cookies with Cottontail* in March at Boyce Park, North Park, Round Hill Park and South Park; *Shakespeare in the Park* in July at Harrison Hills Park, Hartwood Acres Park and North Park; *Car Fest & Concert* in August at Deer Lakes Park; *Great Gatsby Garden Party* in September at Hartwood Acres Park; and *Public Safety & Health Day* in October at South Park.

## Special Events Attendance



*A summer concert at Hartwood Acres*

**Fundraising Support:** The Office of Marketing & Special Events worked closely with the Allegheny County Parks Foundation throughout the year, providing logistical and marketing support for a number of foundation events and fundraising efforts, including the South Park Fairgrounds Oval Grand Reopening and North Park Lake Trail Spring Fling.

## OFFICE OF PROPERTY ASSESSMENTS

**Cost Savings:** OPA's secondary office location in Lexington Technology Park was closed and all staff were relocated to the main downtown location. This move eliminated the approximately \$100,000 per year in rent that the County had been paying for the office space.

**Tax Exempt Status Review:** Approximately 26,000 tax exempt properties are under review to ensure that they merit the exemption. The ongoing focus for 2015 is government owned properties, cemeteries, and Purely Public Charities (PPC's). Properties are being verified by a combination of field visits and in-office use of pictometry, a high-quality satellite imagery tool. For the Purely Public Charities (PPC), OPA visited each of the 2,800 properties. The Law Department is reviewing detailed questionnaires filed by the PPC's and has made determinations on 55% of the cases, deeming 1,216 properties fully exempt, 1 taxable, and 6 partially taxable.

**Technology Improvements:** In 2015 OPA scanned 135,000 documents, including both old references and newly created records, to save physical space and allow for easier and quicker retrieval. OPA now has a total of 300,000 scanned documents available, many of which are multi-page documents. OPA also implemented a pictometry assessment process. Based on aerial photography, this tool allows OPA to conduct certain work from its offices, rather than having to make field visits. In 2015 OPA successfully used this tool to identify previously omitted assessments, adding at least \$6 million in taxable assessments.

## PRINTING SERVICES

**Merger of County and Health Department Printing:** Earlier this year, an opportunity was presented to merge the printing operations between Administrative Services and the Health Department driven primarily by Health's relocation into the downtown County campus. After conducting a needs assessment, work order analysis and a space utilization evaluation, it was determined that one staff member and some of the equipment would be consolidated into the Printing Services operation managed by Administrative Services. By doing so, the Health Department now has access to updated digital equipment with enhanced quality printed materials. Printing Services has benefited as well by increasing its staff, enabling cross training and improved alignment of responsibilities.

## PURCHASING

**New Responsibilities:** Purchasing assumed responsibility for construction-related projects for the Parks Department and Facilities Management. The division hired and trained a new purchasing agent with construction procurement experience, then developed new solicitation templates, documents and processes specific to construction procurement. To date, the new purchasing agent has processed 12 construction solicitations. Additionally, Purchasing prepared and presented an educational program on solicitation, contract and procurement process for members of the Parks and Facilities Management Departments. Approximately 20 individuals from both departments attended one of the sessions. This program improved the understanding of the purchasing processes and has significantly reduced confusion, questions and problems.

**Cost Savings:** In 2015 Purchasing was able to reduce costs for a number of County contracts. Notable accomplishments include:

- Negotiating an additional 10% discount on the maintenance of specific equipment in the Medical Examiner's office, resulting in a cost savings of approximately \$75,000;

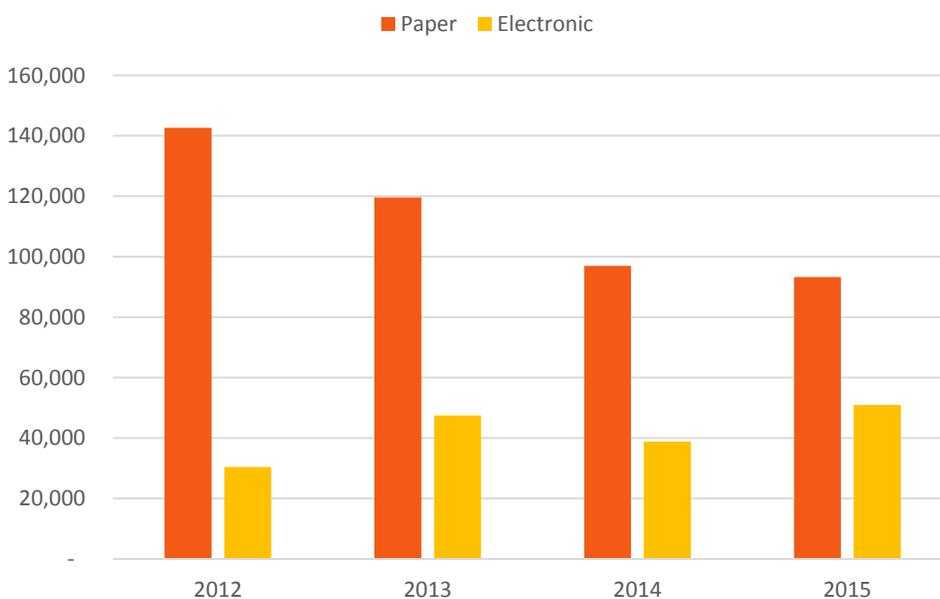
- Revising the solicitation for golf carts for the North and South Park Golf Courses to lease rather than purchase the golf carts. This process resulted in a savings of approximately \$17,000 annually or \$68,000 over the four year term of the contract;
- Preparing a project-specific solicitation for new fencing at the Kane facilities rather than use the generic fencing contract. This process reduced the cost by almost 40% and resulted in a cost savings of more than \$22,000;
- Worked with the Kane Centers, the Medical Examiner’s Office and the Allegheny County Jail to develop a consolidated specification and contract for the removal of medical waste. This process reduced the County’s cost per pound by more than 60% percent which will save approximately \$40,000 annually;

**New Group Purchasing Organizations:** In 2015 the County enrolled in two new purchasing cooperative organizations, PACE Cooperative and Procure Source. Membership in these organization gives the County access to contracts issued by other government agencies across the country. Also, the Procure Source program allows the County to compare multiple contracts for the same item to determine which contract offers the best cost.

## REAL ESTATE

**Increased Electronic Document Recording:** Real Estate continues to promote the filing of real estate documents electronically. E-recording represents 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 Real Estate recorded over 50,000 documents electronically, for an estimated savings of \$76,500.

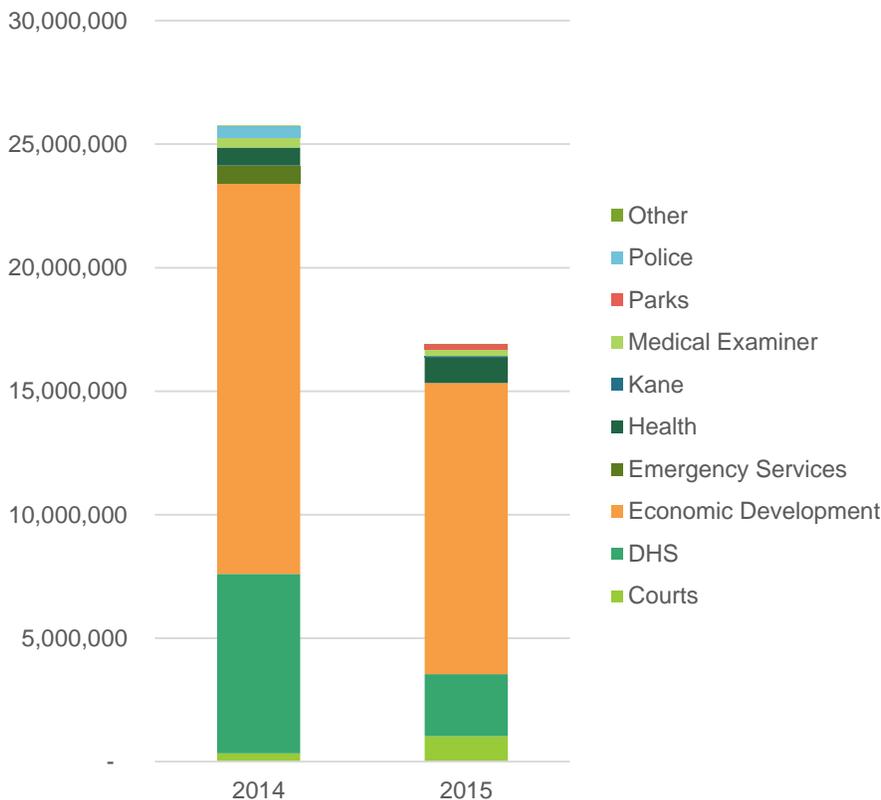
Electronic and Paper Document Recording



# DEPARTMENT OF BUDGET & FINANCE

**Increased Revenue from Grants:** In 2015, Budget & Finance assisted departments in securing \$762 million in grant money, a 4% increase from 2014. Over \$15 million of that came from new sources or additional grant funding that was not budgeted. The graph below shows which departments received new or amended grants in 2014 and 2015 with support from Budget & Finance.

New and Amended Grants, by Department



**Powerplan Budget Software Implementation:** The Department of Budget & Finance implemented the County's first fully comprehensive, integrated budget software, PowerPlan, to develop budgets and Comprehensive Fiscal Plans. PowerPlan's streamlined workflow and integration with the JDEdwards payroll database saved hours of staff

## MISSION

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

time, both within the department and for all County employees involved in preparing department budgets. Budget & Finance conducted trainings for the staff in each department responsible for completing their department's budget request. PowerPlan also replaced the time-consuming forecasting function that staff used to do using Microsoft Excel.

**Action Tracker Implementation Support:** The Department of Human Services (DHS) planned and successfully rolled out an upgrade to the Action Tracker expense approval software in May 2015. Budget & Finance took the lead in that release for coordinating user updates and training for all departments outside of DHS. Since that release, Budget & Finance has continued to field questions from the users in various departments and provide one-on-one training to users as necessary.

**Hiring Improvements:** Budget & Finance partnered with the Department of Human Resources to streamline the hiring process for financial positions County-wide. The department also participated in the interview process throughout the year for various fiscal positions. Budget & Finance completed a review of temporary employees and their use throughout the County, then put in place a process for monthly review and ongoing approval of temporary positions. The department also evaluated temporary staffing needs during the 2016 budget process and budgeted for permanent staffing where necessary to eliminate long-term temporary assignments.

# COUNTYSTAT

The CountyStat initiative was launched in 2015 with a grant from the R.K. Mellon Foundation. The focus was on the launch of the Western Pennsylvania Regional Data Center (WPRDC) and identifying performance data from all County departments.

**WPRDC:** The WPRDC is a collaboration among Allegheny County, the City of Pittsburgh and the University of Pittsburgh to make local government and other regional data open and accessible to the public on a single dedicated “open data portal” website. The CountyStat staff worked with County departments to prepare datasets for the launch and engage with the community on the use of government data. The WPRDC open data portal launched on October 15, 2015 and currently hosts 124 datasets from the County, the City of Pittsburgh, and University of Pittsburgh.

Some additional projects of CountyStat with regard to the development and support of WPRDC include:

- Working with the Health Department to release asbestos abatement permit, inspection and final clearance data on the WPRDC data portal to enable the City of Pittsburgh Department of Permits, Licenses, and Inspections, as well as other municipalities, to see daily updates.
- Working with the Health Department and academic groups to release air quality monitoring data in machine-readable form to better enable research on health issues related to air quality.

## Top 10 Datasets by # of Views

Rank ▲	Dataset	Organization
1	property assessments (730)	County
2	police incident blotter (564)	City
3	311 (556)	City
4	jail daily census (552)	County
5	real estate sales (449)	County
6	fatal accidental overdoses (316)	County
7	publicly available properties (266)	City
8	dog licenses (256)	County
9	housing and community environment inspections (235)	County
10	state of aging in Allegheny County survey (219)	Pitt

## MISSION

As part of the Office of the County Manager, CountyStat shares the same mission, to ensure effective and efficient delivery of County services to Allegheny County residents, businesses, and institutions.

# DEPARTMENT OF COURT RECORDS

The Department of Court Records caseload comes primarily from the Allegheny County Court of Common Pleas. Historical information is presented below:

	2010	2011	2012	2013	2014	2015
Criminal Division	20,412	19,133	20,142	20,984	20,282	18,763
Civil/Family Division	155,213	150,822	151,349	156,932	144,497	159,164
Wills/Orphans' Court Division	23,137	25,044	19,096	19,837	24,509	22,738
Passport Applications	714	1,190	1,981	5,059	6,006	7,832
Notary Certifications	193	204	97	82	109	106

**AOPC Case Management System:** In cooperation with Administrative Offices of the Pennsylvania Courts (AOPC) and Allegheny County Court of Common Pleas, Family Division, the DCR implemented a new case management and e-filing system for juvenile cases, including the migration of all data and document images to the new system. Allegheny County was the test county for the AOPC's new e-filing system for courts of common pleas. The new system replaced an Allegheny County-specific juvenile case management and filing system, saving the County approximately \$50,000 in annual system maintenance costs.

**Inactive Cases:** The DCR worked with Court Administration of the Allegheny County Court of Common Pleas and the Administrative Judge of the Allegheny County Court of Common Pleas, Civil Division to implement a procedure to close inactive civil cases. This procedure, once completed in 2016, will enable more accurate statistics to be provided.

**Data Security:** The DCR implemented additional security steps for external users to access the DCR, Civil/Family Electronic Filing and Retrieval System in order to prevent data breaches and data mining.

## MISSION

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

**Tax Liens:** The DCR implemented new procedures for school districts and municipalities to file real estate tax liens. As a result of the change, school districts and municipalities now file separate liens, making it easier for the property owner to satisfy individual tax liens and providing greater clarity in reporting to outside agencies.

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## DEVELOPMENT DIVISION

**Carrie Furnace Flyover Bridge:** The Flyover Bridge, connecting the Carrie Furnace redevelopment site in Rankin and Swissvale to the Rankin Bridge, was successfully completed in the fall of 2015. In addition, the development division completed nearly 2,000 feet of roadway leading from the base of the flyover to the furnaces. The total project cost of \$16,000,000 included a \$10,000,000 Transportation Investment Generating Economic Recovery grant from the U.S. Department of Transportation.



**CSX Pittsburgh Intermodal Rail Terminal:** Allegheny County Economic Development played a vital role in the successful negotiations to bring the CSX Intermodal Rail Terminal to Stowe Township and McKees Rocks. The terminal broke ground in the late fall of 2015 and will serve to connect shippers in Western Pennsylvania directly to CSX's extensive intermodal freight rail network by shifting long-haul freight from highways to railways. The Redevelopment Authority of Allegheny County awarded a Community Infrastructure and Tourism Fund grant in the amount of \$250,000 to the Borough of McKees Rocks to widen an intersection leading to the entrance of the

## MISSION

The mission of Allegheny County Economic Development (ACED) is to effectively coordinate community and economic development initiatives and activities to maintain and enhance the economic, social, and environmental quality of life for all citizens of Allegheny County.

terminal. It is estimated that the \$60 million investment will create 150 jobs once the terminal is fully operational in 2017.



*CSX Groundbreaking*

## **HOUSING DIVISION**

**Exceeded Goal for New Housing Units:** The 2015 goal was to complete the construction or renovation of 148 rental units in five municipalities, close on the financing and get under construction 150 rental units, and underwrite one new rental development. In 2015, a total of 225 rental units were constructed or renovated in six communities and 141 housing units closed on financing and began construction. Additionally, two housing developments received initial underwriting.



*Homestead Amity Street Units*

**Vacant Property Recovery Program:** The Vacant Property Recovery Program transferred 76 properties in 30 different municipalities. Seven new municipalities -- Blawnox, Brentwood, Crafton, East Deer, Leet, Leetsdale, and White Oak -- joined the program.

## HUMAN SERVICES DIVISION

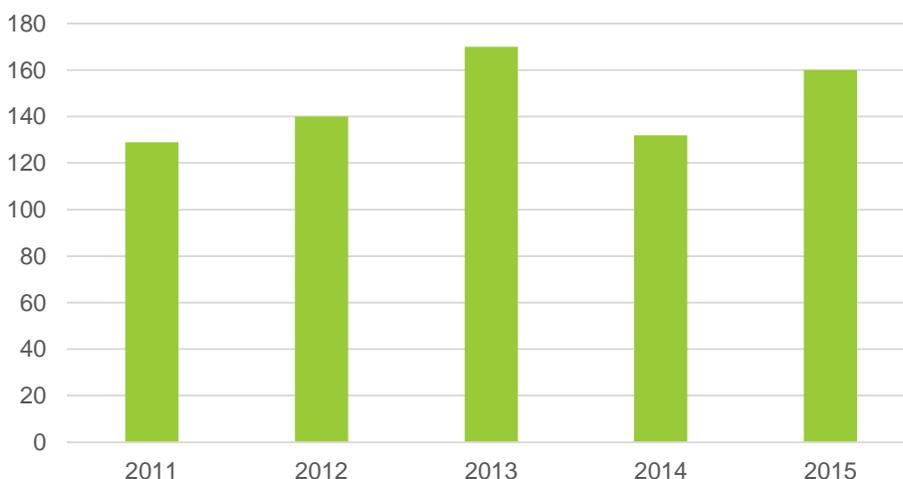
**Emergency Solutions Grants:** Allegheny County received \$1,048,883 of Emergency Solutions Grant (ESG) funds to be administered by ACED. These funds were distributed to fourteen emergency shelters throughout the county to provide shelter operations, essential services, and street outreach activities. In addition, four supportive service agencies received the Homelessness Prevention and Rapid Re-Housing component of ESG to assist individuals at or below 30% of the median income who are homeless or at-risk of homelessness. These funds enable agencies to provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The ESG Program served 1,588 individuals in emergency shelters and/or transitional housing and has served 365 individuals through the Homelessness Prevention and Rapid Re-housing component of ESG.

**Save Your Home Program:** The Save Your Home Program Hotline was fully staffed to assist mortgagors in default of their mortgage and to direct them to free financial counseling with local non-profit housing counseling agencies. The program serves as liaison between the court and counseling agencies and is responsible for filing court documents. In 2015, the program facilitated 572 cases, 164 of which were successfully resolved enabling homeowners to stay in their homes.

## MUNICIPAL DIVISION

**The Safe Neighborhood Demolition Program:** The program was budgeted \$935,504 for the 2014 – 2015 fiscal year. Eighty-nine residential structures were demolished within 51 participating municipalities. An additional \$550,000 was allocated to accomplish the remediation and demolition of the six-story Penn Lincoln Hotel and adjacent two-story parking garage in the Borough of Wilkinsburg.

Unsafe Units Demolished, 2011-2015



**Traveling Sports Clinic for Low-To-Moderate Income Youth:** ACED budgeted \$15,500 and entered into a cooperative agreement with the Allegheny County Parks Department to implement a Traveling Sports Clinic. The program was titled “Hometown Hoops Mini Camps” and serviced over 1,000 youth in 12 low-to-moderate income communities.

## **PLANNING DIVISION**

**Active Transportation Initiative:** Planning staff assisted in the development of a grant request from the R.K. Mellon Foundation. The multi-sectoral effort sought to expand the Health Department’s Live Well Allegheny campaign and address major risk behaviors (e.g., physical inactivity) that contribute to chronic disease. In addition to ACED and ACHD, the initiative included partners from the United Way of Allegheny County/fitUnited, Just Harvest, the Greater Pittsburgh Community Food Bank, and RAND Health. The funding request was successful and ACED received \$215,000 to create a new grant program to fund bicycle and pedestrian planning and design. Planning staff developed program guidelines and an application for the new program. In October 2015, letters were sent to the eligible communities notifying them of the availability of funds. Funding requests are due in early 2016.

**Implementation of Active Allegheny:** In early 2015, ACED was successful in obtaining a Federal transportation grant (managed by Allegheny County Public Works Department) in the amount of \$367,000 to plan and construct bike-ped projects in the communities of McKees Rocks, Stowe Township, and Neville Township. A portion of the funds will be spent to conduct preliminary engineering of a potential bike-ped route through McKees Rocks and Stowe Township. The remainder of the funds will be used to construct a bike lane and shared lanes on Neville Island. This developing corridor will provide connections from the City of Pittsburgh to the Montour Trail in Coraopolis and beyond, including access to the future Sports and Athletic Complex at Montour Junction. Planning staff continue to provide assistance to seven communities along the Allegheny River as they pursue implementation of the preferred alignment from their Community Trails Initiative plan. In addition, planning staff helped plan and carry out the County’s first Open Streets event in Brentwood Borough in October 2015.

## **AWARDS**

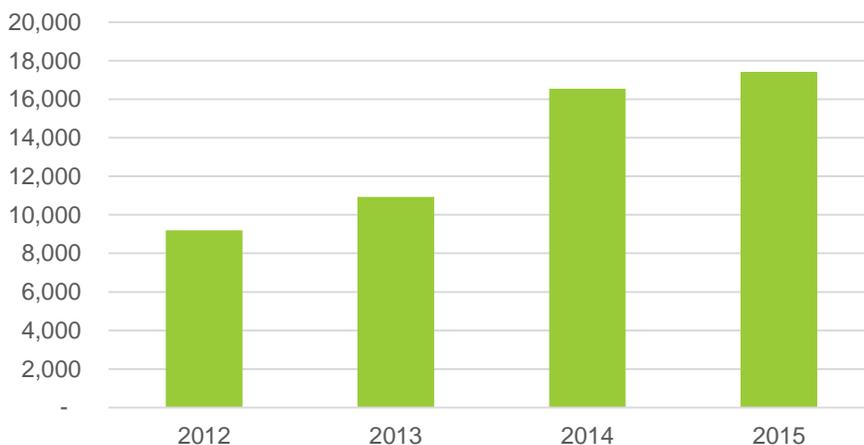
ACED is the recipient of the 2015 International Economic Development Council Excellence in Economic Development Silver Award, for the Allegheny Ludlum Expansion, Category: Business Retention & Expansion - Single Event, Population Greater than 500,000.

# DEPARTMENT OF HUMAN RESOURCES

**Job Application Process Improvements:** Human Resources has accepted, screened and processed over 40,000 applications and supporting documentation in the two years since the OnBase electronic job application process was initially implemented. Due to expanded recruitment and outreach efforts, applicant pools have increased by 5% over last year (17,400 applications to date); the annual pool has almost doubled since 2012. Additionally, paper applications have dramatically decreased from 100% of all applications in 2012 to just 1.03% in 2015.

In partnership with the Division of Computer Services, HR also piloted the expanded use of the OnBase online employment application system for positions that include a written examination, such as corrections officers and police. Online submission of these high-volume application generating positions streamlines application sharing and tracking of applicant status, making the process more efficient for applicants, departments and HR staff.

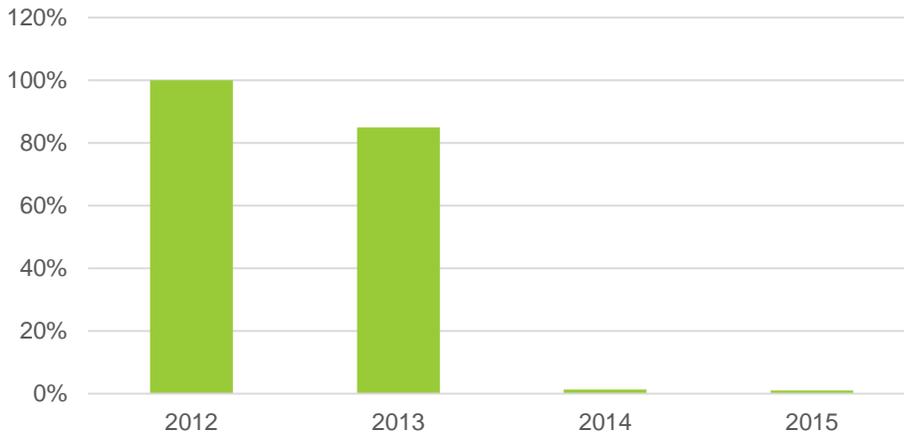
Annual Job Applications



## MISSION

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

## Percent of Job Applications Submitted on Paper



**Criminal Convictions and Background Check Improvements:** Human Resources implemented the “Ban the Box” initiative by removing question on employment application regarding prior criminal convictions in an effort to encourage inclusive hiring practices. Finally, the department developed and implemented centralized pre-employment background check policy and procedure and conducted more than 550 criminal history and motor vehicles checks on candidates for employment.

**Workers’ Compensation Claim Liability Reductions:** In 2015, Human Resources continued efforts to close and settle workers compensation claims to reduce long-term liability. HR worked with the Retirement Board to estimate pension eligibility as a part of settlement negotiations. By participating in mandatory mediation and following other Bureau of Workers’ Compensation procedural guidelines, the department recouped 48% of settlement funds paid out in claims where the department challenged employee eligibility for compensation. The County Safety Officer and Workers’ Compensation Manager successfully completed State Workers’ Compensation Bureau safety certification program.

**Kronos Time-Keeping Improvements:** In partnership with Computer Services, Budget & Finance, and County Manager’s Office, the department established a Kronos leadership team that meets monthly to enhance efficiencies, improve effectiveness, and resolve issues in regard to the Kronos time processing system.

**Support for New Parents:** Partnering with the Department of Facilities Management, HR created a comfortable, quiet and private lactation room in the County Office Building for nursing mothers, one of three in County buildings. To further recognize the value of our employees and support their commitment to their work and their families, the department also implemented a six week fully paid parental leave program, benefitting six employees to date.

**Wellness and Health Benefits Improvements:** HR continued to expand and enhance County-wide wellness initiatives through establishment of a partnership with the YMCA by offering a year-long Diabetes Prevention Program, a lunch and learn series of nutrition and other healthy lifestyle seminars and a weekly yoga class. More than 230 employees participated in these programs. In 2015 HR also issued a request for proposals and completed the selection and implementation of a voluntary

employee benefits carrier and Flexible Spending Account provider. Finally, the department implemented the first phase of an online communication, wellness education and employee benefits enrollment system for County employees.

# DEPARTMENT OF MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

**Enhanced Customer Service:** In 2015, the M/W/DBE Department increased the amount of monthly individual counseling sessions available to minority and women owned businesses seeking certification with the Pennsylvania Unified Certification Program (PA UCP). This was accomplished by adding extra sites and sessions to provide further convenience for applicants. The department continues to offer one-on-one counseling in its home office as well.

The department also released a video for the Department of Human Services explaining the good faith effort to include M/W/DBEs and instructing service providers on how to fill out the M/W/DBE paperwork that they need to submit.

**Utilization of Technology:** In 2015 the M/W/DBE Department purchased new compliance software in order to more efficiently evaluate good faith efforts prior to contract award and monitor M/W/DBE spend post- contract award. Also, the department's 2014 PA UCP certification file scanning initiative continued throughout 2015. As of December 2015, 280,773 pages of certification paperwork have been scanned into the OnBase electronic file storage system.

The scanning initiative has increased efficiency in the handling of certification files. Certification paperwork is stored electronically in OnBase, lessening the amount of paper that needs to be physically

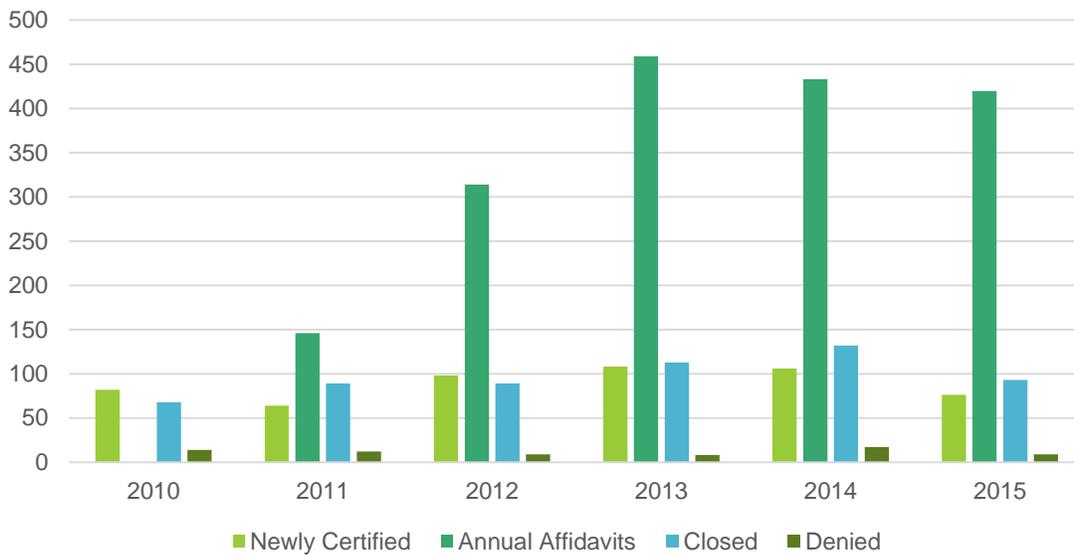
## MISSION

The mission of the Minority, Women and Disadvantaged Business Enterprise Department (M/W/DBE) is to build the capacity of MWDBE certified businesses and monitor contracts to ensure compliance with Allegheny County goals.

stored and maintained. Additionally, the paperwork is more easily accessible for viewing, printing and emailing as necessary.

**Increased Workload with Existing Resources:** When the Pennsylvania Department of General Resources eliminated their M/W certification program, small minority and women owned businesses were forced to seek certification with other programs such as the PA UCP. This created an increased workload for the M/W/DBE Department, which continues to process certification applications and annual affidavits with the same amount of permanent staff. The following chart illustrates the increase in certification files over the prior five years:

M/W/DBE Certifications



# DEPARTMENT OF THE PUBLIC DEFENDER

**Training Program:** The Department has added four classes of new hires in 2015 for a total of eight new attorneys. The new hire training program continues to include two weeks of instruction with a focus on various crimes charged, professionalism, preliminary hearing tips and instruction, courtroom observation, and courtroom etiquette. The Department also conducted an Ethics training in order to ensure that all of the attorneys have a working knowledge of the ethical issues that they may encounter in their client representation.

The Public Defender also hosted a day-long continuing legal education (CLE) class regarding critical issues in eyewitness identification. The training focused on issues with memory and identification and identified the best approach for addressing these issues in an effective manner to assist with client representation. This seminar increased the visibility of the Public Defender as an entity that provides cutting-edge, timely seminars to address challenges and changes in the legal profession.

**Summer Internship Program:** The Summer Internship Program has seen an increase in the number of interested applicants. The Public Defender conducted 50 on-campus interviews and ultimately enrolled 17 students in the program. The Allegheny County Bar Association provided funding for one of the summer intern positions. There are only 11 such fellowships offered and the Department is pleased to be part of this select list of organizations that receive a summer fellow.

## PRE-TRIAL DIVISION

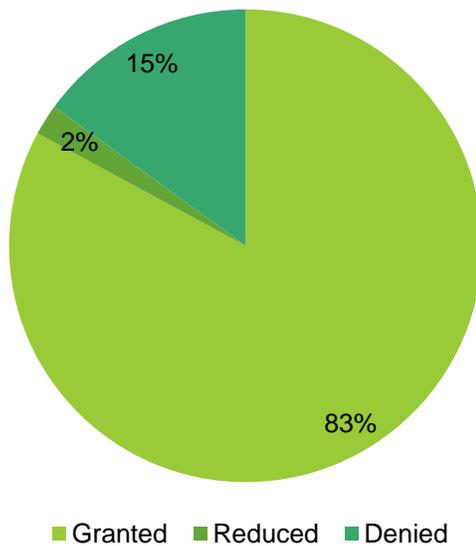
The Pre Trial Division, along with representatives from the District Attorney's (DA) office, Justice Related Services, the Behavior Clinic and Torrance State Hospital, meet monthly to discuss clients that have been committed to Torrance State Hospital. The stakeholders work together to identify suitable alternatives to trial and subsequent incarceration. In most cases, the office has been successful in getting the DA's Office to withdraw the charges so clients have the opportunity to obtain the required psychiatric treatment.

## MISSION

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

Additionally, the Pre-Trial Division files bond motions on a daily basis for clients that are incarcerated and eligible for release from the Allegheny County Jail. Due to a strong working relationship with Pre-Trial Services, the office has been able to obtain an increased number of bond modifications for incarcerated clients. The Public Defender has an overall success rate of 83% for bond motions.

Results of 2015 Bail Motions

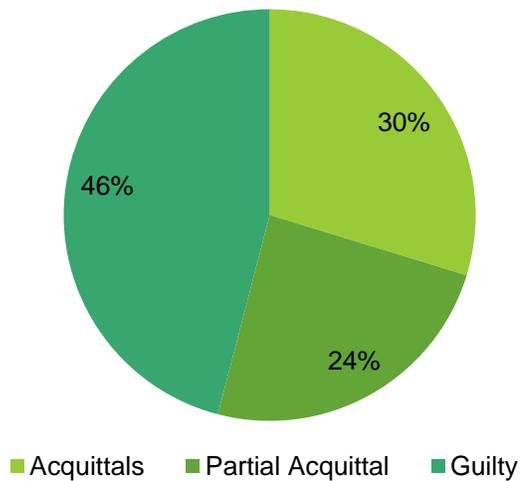


## TRIAL DIVISION

In 2015, 11,633 cases were resolved by the Public Defender by either the Trial or Pre-Trial Division. Of that number, 5,501 or 47% of those cases resulted in either an outright withdrawal of the charges by the District Attorney's Office, or a reduction of the charges to non-indictable summary offenses. Plea bargains were reached in 2,853 or 25% of cases, many of which occurred at the Preliminary Hearing level through Early Disposition Pleas. The remaining miscellaneous closures were attributable to a number of situations such as case conflicts, private counsel representing the client, bond forfeiture or failing to appear for court, the client's failure to financially qualify for representation upon release from incarceration and/or death of the client.

For cases that could not, or should not, be resolved through plea negotiations or pre-trial motions practice, the attorneys in the Trial Division tried 459 cases in 2015. In 37 or 8% of cases, a jury was selected from the constituents of Allegheny County. The results of those 37 cases are presented in the chart on the next page.

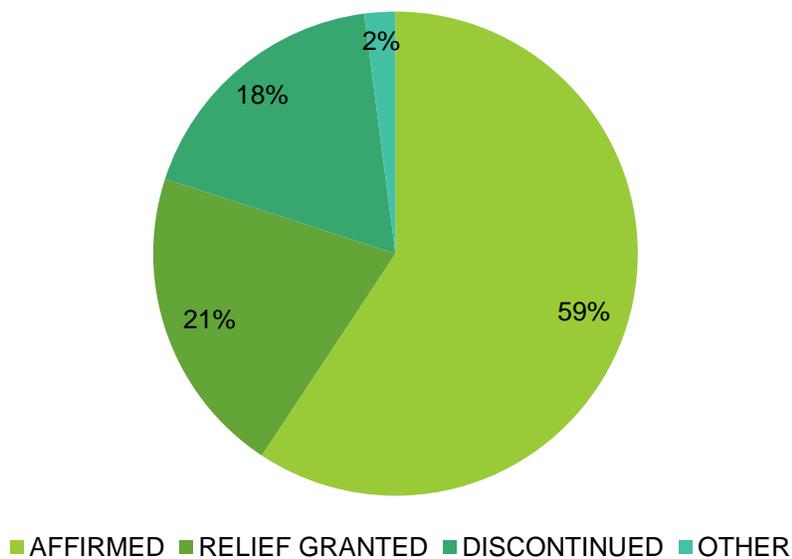
## Jury Trial Results



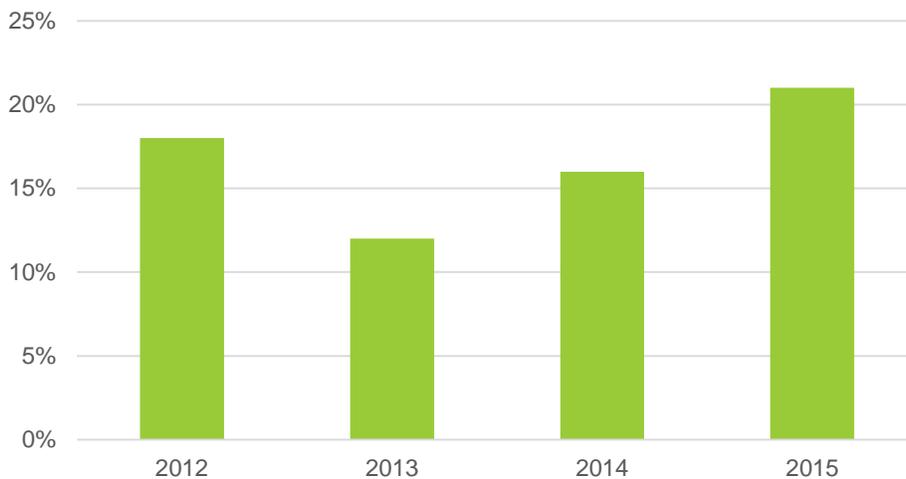
## APPEALS DIVISION

In 2015, the Appeals Division resolved a total of 142 direct appeal cases. Of the 142 appeals, 86 or 59% of the cases were affirmed by the Appellate Court resulting in a loss for the clients. In 30 or 21% of the cases, some form of relief was granted in favor of the client and a total of 26 or 18% of appeals were discontinued at the request of the client.

### Direct Appeals Disposed of in 2015



## Appeal Success Rate



## INVESTIGATIONS AND INTAKE DIVISIONS

In 2015, the Intake Division conducted a total of 20,590 office and jail client interviews. The division revised the Intake Interview Form for adult and juvenile clients to obtain more detailed background information, criminal histories, and personal information. The additional information has better equipped the attorneys to represent clients.

Additionally, investigators began to use video conferencing equipment for conducting interviews with clients that are housed in the Allegheny County Jail. The use of the video conferencing equipment has enabled investigators to secure information more quickly and expedite the process of filing requests for bond modifications. As a result, investigators now have more time to conduct field investigations; locate witnesses for trial; and serve subpoenas.



# HEALTH AND WELFARE

# DEPARTMENT OF HEALTH

**Community Health Assessment:** As the first part of a multi-part data gathering and planning process, ACHD completed a community health assessment that included an online survey completed by over 1,000 residents of Allegheny County, feedback gathered from 14 community meetings, the Allegheny Health Survey conducted in 2010, and statistics from the Health Department and other County agencies as well as state and national datasets. This assessment laid the groundwork for the Plan for a Healthier Allegheny.

**Plan for a Healthier Allegheny:** ACHD finalized the Plan for a Healthier Allegheny (PHA) in Spring 2015 after a community-based process that included input from an Advisory Coalition of over 75 organizations, 14 community meetings, a survey, a review of pertinent data, and examination of non-profit hospital community needs assessments. Five areas were prioritized for improvement: access, chronic disease risk behaviors, environment, maternal and child health, and mental health and substance use. These documents were included with the application for accreditation submitted to the Public Health Accreditation Board in August of 2015.

**Strategic Plan:** In addition to the other planning efforts, ACHD completed a strategic plan to assess the internal capacity to fulfill the priorities identified by the PHA, as well as internal strengths and weaknesses, and appraise the external opportunities and threats that make up the environment in which the ACHD operates.

**Live Well Allegheny:** The new Live Well Allegheny campaign gained traction in 2015 with 22 communities and five school districts committing to evidence based practices to improve the health of their residents and students. The goal is to have participation from all municipalities and school districts in Allegheny County. In addition, ACHD launched the Live Well Allegheny criteria for restaurants and two restaurants committed to Live Well status.

## MISSION

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

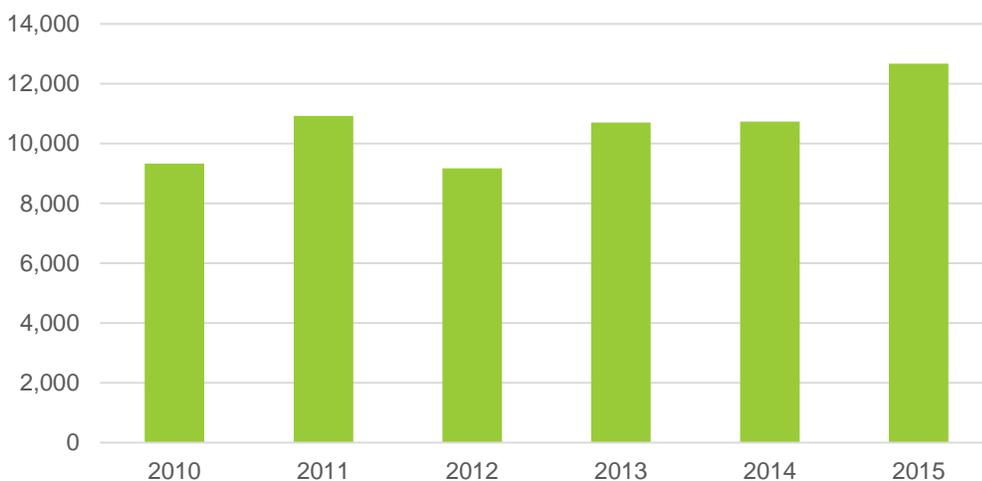
### Live Well Allegheny Communities



**Allegheny County Health Survey:** ACHD is working with the University of Pittsburgh, Graduate School of Public Health to complete a large public health telephone survey of 9,000 residents. The Allegheny County Health Survey is based on the Behavior Risk Factor Surveillance Survey of the U.S. Center for Disease Control and will assess health status of the County. By the end of 2015, approximately 3,000 residents had been surveyed.

**Food Safety Department:** In 2015, the Food Safety Department was restructured to significantly upgrade management and operations. This included new software, management team, and two additional inspectors. The new structure improved response time and uniformity of service and increased the on time inspection rate by 20%.

Number of Food Safety Inspections, 2010-2015



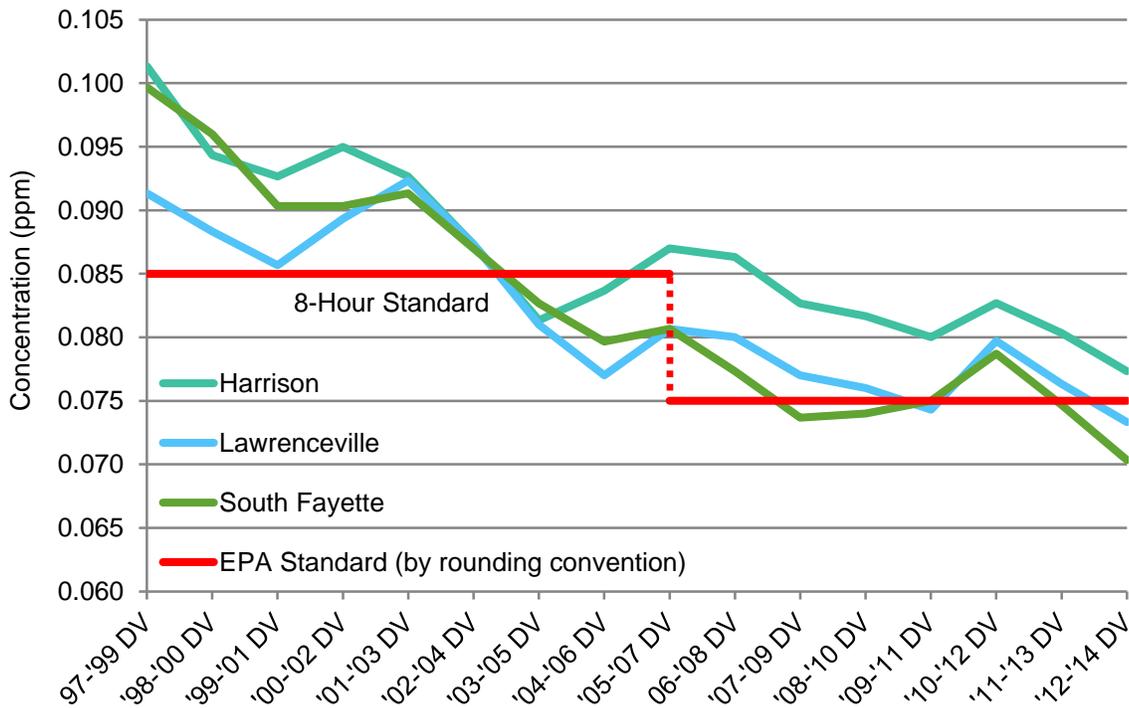
**Enhanced Air Quality Monitoring:** The Air Quality program implemented a detailed hazardous air pollutants monitoring effort in the Neville Island area by installing a real-time, web-accessible camera to monitor emissions from the Shenango Coke Works. The program also implemented unconventional gas and oil drilling monitoring at the Greater Pittsburgh International Airport and Deer Lakes Park drilling sites.

**Neville Island Area Air Quality Cameras, Screenshot**



**Ozone Air Quality:** In 2015, all monitoring sites within the County met the 2008 Ozone National Ambient Air Quality Standard for the first time. Certified 2015 data is not available until early 2016.

**8-Hour Ozone Design Values, ACHD Sites, 1997-2014**



**Open Burning:** To help improve County air quality, the ACHD Board of Health passed changes to the existing open burning regulations. The changes increased the set back to 15 feet from the nearest neighbor's dwelling and require that residents observe no-burning on air quality action days. The new regulations also specify appropriate wood for burning.

**Naloxone Access:** In response to an increase in deaths from overdoses, primarily due to Heroin, the ACHD implemented a standing order for Naloxone. More than 100 local pharmacies are participating by stocking Naloxone. This allows County residents to obtain Naloxone without a prescription. ACHD also worked with the County Police, County Sheriff, Airport Authority, and District Attorney's office to provide training and other technical assistance around naloxone administration and access.

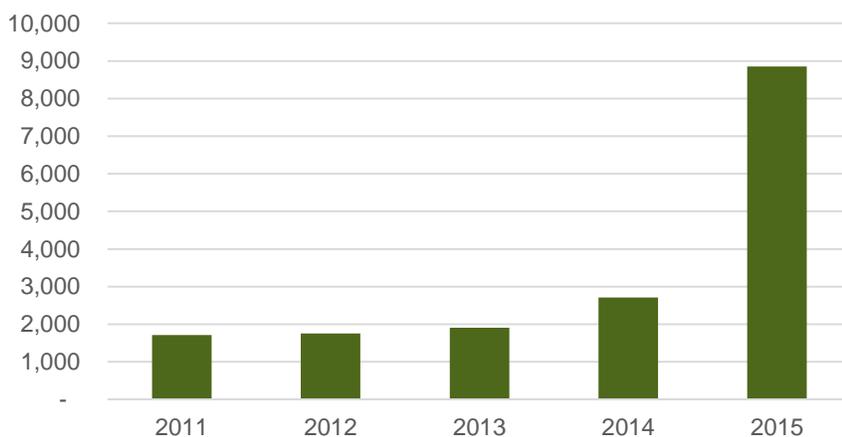
**Printing:** ACHD merged its printing department with County Printing Services, realizing \$40,400 in labor and supply cost savings through economies of scale.

**Technology Plan:** In 2015, ACHD completed an Information technology assessment and developed an IT Strategic Plan for the next three years. In addition, ACHD launched several IT solutions aimed at greater efficiency and reduced paper use. The new initiatives included electronic time and attendance reporting, the LIMS software for laboratory reporting, new plumbing program software, and the LINK system with DHS as a single point of contact for those requesting maternal and child health home visiting programs.

# DEPARTMENT OF HUMAN SERVICES

**Allegheny County Link:** Over the past 5 years, the Allegheny County Link has helped a steadily increasing number of individuals find appropriate aging and disability services in the county. In 2015, with the addition of services for the homeless and those at risk of becoming homeless, the number of individuals helped by the Link has skyrocketed by more than 300%.

Individuals Receiving Link Aging, Disabled, and Homeless Services



**Congregate Care:** The number of child welfare-involved children and teens in congregate care (which includes group homes, residential and shelter group services) has decreased nearly 25% from 167 in 2014 to 123 in 2015 as DHS expands opportunities for these children to move into home settings.

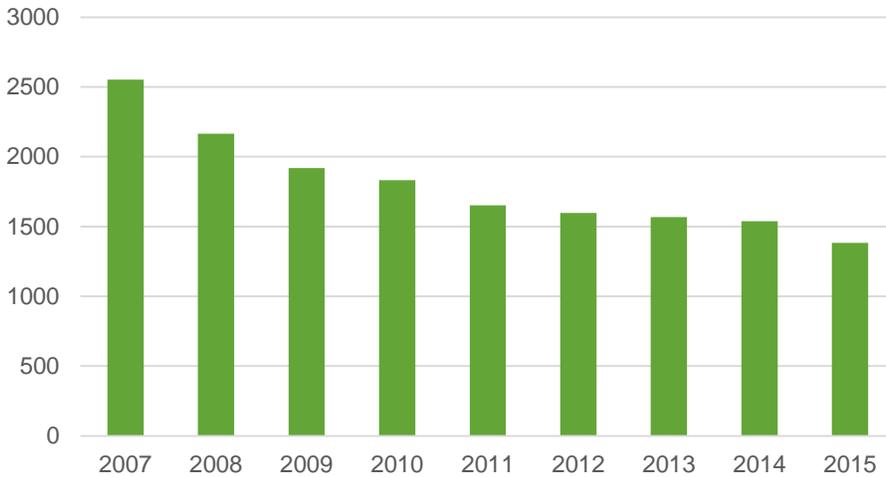
**Home Delivered Meals:** In response to the closures by private community kitchens or consumer dissatisfaction with other services, the Area Agency on Aging (AAA) expanded its home delivered meal program to provide 103 frail elders (approximately a 9% volume increase) with 26,780 meals annually in Clairton, West Mifflin, Braddock, East Pittsburgh, and the City neighborhoods of the Hill District, Polish Hill and Hazelwood.

## MISSION

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

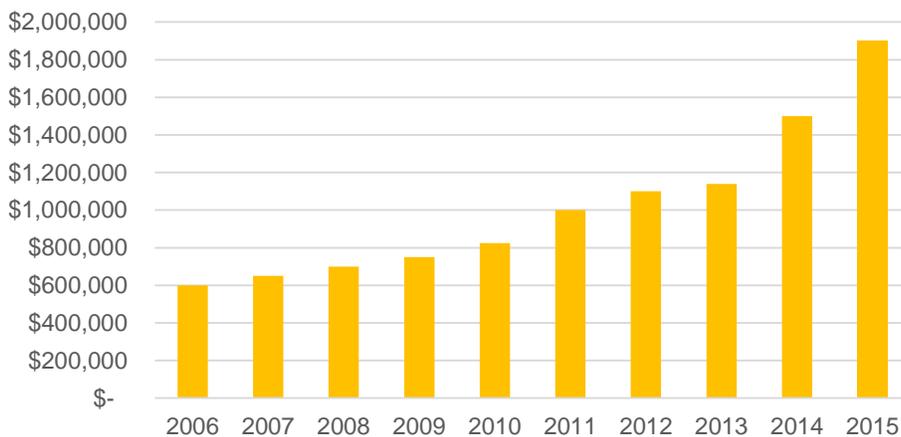
**Decrease in Out-of-Home Placement:** Since 2007, DHS has increased the network of prevention and family strengthening services meant to keep families intact, resulting in a 46% decrease in the number of youth placed under the care of DHS in out-of-home placement (primarily family foster care).

Children in DHS Out-of-Home Placements



**Charitable Donations:** In 2015, the amount of goods and services collected and donated for the benefit of DHS-served residents are projected to reach nearly \$2 million. Through the concerted growth of fundraising, community outreach, and partnerships with business, community groups and churches, donations have increased 300%.

Charitable Donations to DHS-Served Residents



**Crossover Youth Prevention:** Assisted by funding from Casey Family Programs and the R.K. Mellon Foundation, the DHS Office of Children, Youth and Families partnered with the county’s Juvenile Probation Office to implement the Crossover Youth Prevention Model. The model, developed by the Georgetown University McCourt School of Public Policy’s Center for Juvenile Justice Reform, is a

nationally recognized prevention project aimed at addressing the issue that children subjected to abuse or neglect are more likely than their peers to have multi-system involvement.

**412 Youth Zone:** DHS awarded a contract to open a drop-in center for transition-aged youth called “412 Youth Zone”. The 14,000 square foot center located in the Wood Street Commons Building in downtown Pittsburgh will include employment and training opportunities, behavioral health services, meeting rooms, showers and laundry service, a kitchen and fitness area. The Heinz Endowments awarded \$200,000 to assist with facility renovations for the center.

**Allegheny Link:** In partnership with the Allegheny County Health Department, DHS secured a combined \$500,000 in funding from The Heinz Endowments and the Hillman Family Foundation for the technology and staffing needed to coordinate and streamline home visiting across the county. The Allegheny Link will serve as a central referral hub for families and professionals.

**SeniorLine Survey:** AAA implemented an automated Participant Satisfaction Survey for consumers calling the SeniorLine seeking information about resources for older adults, referrals for services, or general assistance. Results from several thousand responses so far received indicate positive satisfaction ratings.

## **AWARDS**

**Innovations in American Government Awards Program:** DHS was recognized as a Semifinalist in the 2015 Innovations in American Government Awards Program for its efforts at integrating data to improve outcomes, made possible through the data-sharing agreements signed with 14 school districts (the number has since risen to 18 districts). The honor was bestowed by the Ash Center for Democratic Governance and Innovation at Harvard University’s Kennedy School.

**Coro Pittsburgh Center for Civic Leadership:** The DHS Immigrants and Internationals Advisory Council was honored with The Distinguished Organizational Leadership Award from the Coro Pittsburgh Center for Civic Leadership. The award recognizes an organization whose activities and accomplishments exemplify values based leadership.

**Pennsylvania Department of Aging:** The Allegheny County Area on Aging received an Innovation Award from the state Department of Aging for videos created by the Office of Community Relations to help inform people about the county’s senior protective services and ombudsman services.

**Telly Award:** The Conferencing & Teaming Overview video, produced by the Office of Community Relations and with assistance from the Office of Children Youth and Families, received a Bronze Telly Award in the Government Relations category. The Telly Awards is the premier award honoring outstanding local and regional programs as well as video and film production.

**National Association of Government Communicators:** DHS received a first place award from the National Association of Government Communicators for the Use Your Words campaign, which includes outreach pieces and an educational toolkit for professionals designed to inform new parents of the benefit of speaking to their young children.

**Governor's Achievement Award:** PA Workforce Development awarded the Governor's Achievement Award to an Allegheny County EARN (Employment, Advancement and Retention Network) participant at the annual conference in Hershey. Governor's Achievement Awards are presented to outstanding participants in workforce development, welfare, and aging employment and training programs who have overcome obstacles and achieved success.

## GRANTS

DHS received **\$1.5M from the Substance Abuse and Mental Health Services Administration** to implement a Recovery-Oriented System of Care to integrate substance abuse-related services into the child welfare system. The services are to include substance abuse screenings, assessments, referrals, and peer recovery support to identified family members.

**The Pennsylvania Commission on Crime and Delinquency (PCCD) awarded \$149,995** for the Allegheny County Mental Health and Justice Housing Program, an Allegheny County Jail Cooperative program to provide permanent, affordable housing with supports, as well as employment services and service coordination for 20 men and women with serious mental illness/co-occurring disorders (MI/COD) at high risk of returning to jail.

In a combined grant, **The Heinz Endowments awarded \$45,000 and the Jefferson Regional Foundation awarded \$15,000** to DHS to develop a strategic blueprint to promote effective, coordinated efforts to help immigrant and international residents thrive in Allegheny County.

DHS received **\$300,000 from the Heinz Endowments** to establish a Family Support Center in Penn Hills and to improve operations at existing centers.

**The Heinz Endowments awarded \$9795** for the first ever DHS Conferencing and Teaming conference. The conference was a day-long forum of workshops and presentations for professionals on implementing the Conferencing and Teaming practice model.

**The Pittsburgh Foundation awarded \$200,000** for development of a Client Engagement Unit to cultivate the voices of consumers to better inform planning and quality improvement measures in human service delivery.

**The Pennsylvania Commission on Crime and Delinquency (PCCD) awarded \$293,764** for a one-year pilot program to expand access to Medical Assistance Treatment for 36 individuals with opioid use disorder who are currently participating in Allegheny County's Offender Reentry Program. The funding will also help grow the program for additional participants and ensure that the program has sustained support.

DHS was awarded **\$50,000 under the Community Services Block Grant by the PA Department of Community and Economic Development** to support a collaborative employment services project to serve up to 20 persons who are low-income and have a goal of securing employment. The funding will help offset the cost of supportive services needed by consumers such as transportation, child care,

uniforms, and other needs in order to remove barriers to successful engagement with Career Link.

DHS received **\$5,000 from the United Way of Allegheny County** to support a Volunteer Income Tax Assistance site at the Allegheny County Department of Human Services, which operated from January through April 2015.

**The Heinz Endowments awarded \$125,000** to expand Parent-Child Interaction Therapy into underserved Allegheny County neighborhoods.

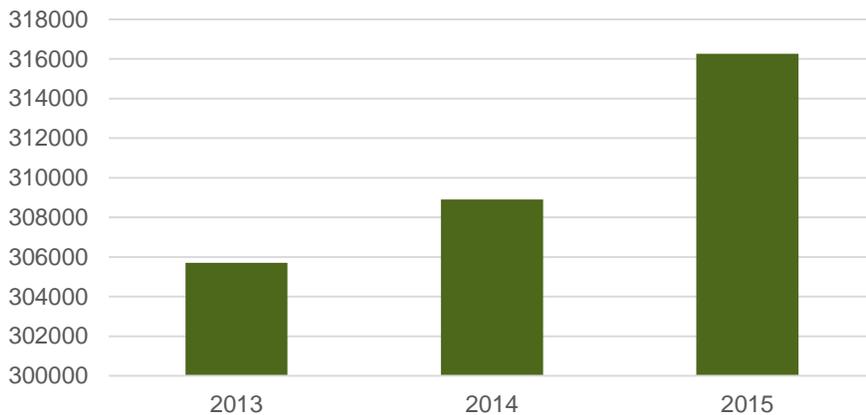
**The U.S. Department of Housing and Urban Development awarded \$15.5 million** in Continuum of Care funding. The money supports existing homelessness and housing programs at 25 area agencies. It also allows for new initiatives, including permanent supportive housing for homeless families with a member with a disability.

**The Pittsburgh Foundation's Human Service Integration Fund** awarded \$300,000 to provide technical support for the Communities of Practice, for Data Technical Assistance and a Fiscal Analytics Unit.

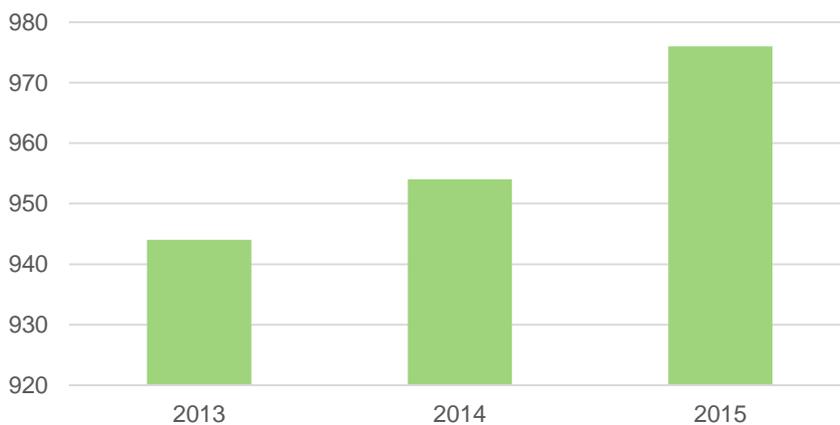
# KANE REGIONAL CENTERS

**Increased Patient Days and Average Census:** Both the number of total patient days and the average daily census increased in 2015. Increased marketing and better quality of care contributed to the increase. The Admissions Department also participated in provider relations meetings with its major referral sources, including St. Clair Hospital, UPMC McKeesport, UPMC Passavant, Allegheny General Hospital, Forbes Regional Hospital, Jefferson Regional Hospital, UPMC Presbyterian, UPMC Shadyside, and UPMC Mercy. These meetings were conducted to ease the transition from the hospital to the skilled nursing center in order to reduce unnecessary hospital readmissions.

Total Patient Days



Average Daily Census



## MISSION

The mission of the Kane Regional

Centers is to provide

quality nursing and

rehabilitation services

through shared values

to enhance the lives of

our residents, families

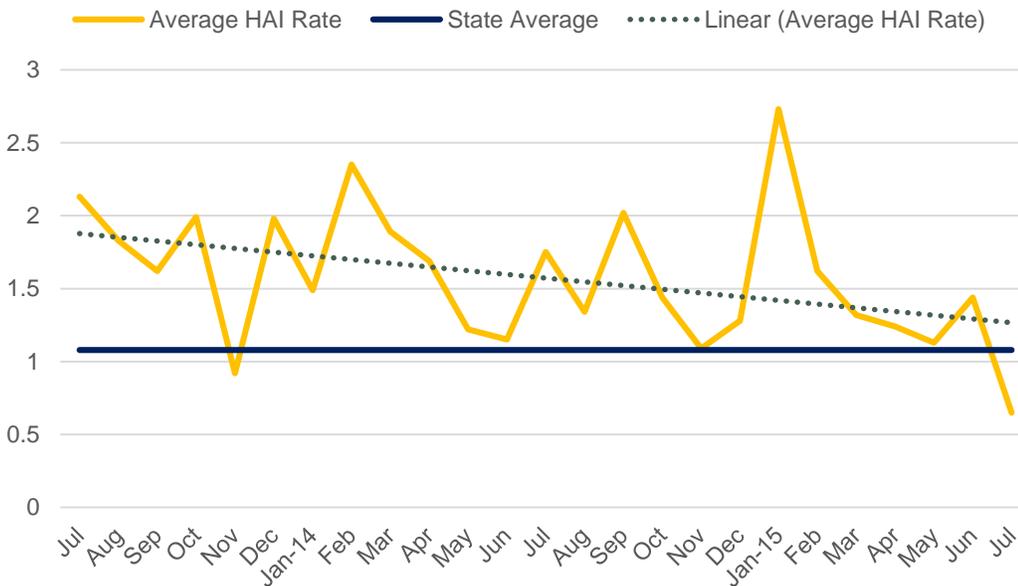
and community.

**Training and Continuing Education:** Kane conducted nine continuing education programs in 2015. Continuing education credits are required for registered nurses, social workers and personal care home administrators. Kane has been able to provide these programs free of charge by splitting the costs with other health care companies such as hospice organizations and home health care providers.

**Compliance and Auditing:** Each attending physician, certified registered nurse practitioner, and physician assistant is required to be credentialed and approved in order to receive attending privileges at the Kane Regional Centers. Kane has on-record 145 active practitioners in this category. Each practitioner has undergone a vigorous credentialing process for the 2015 renewal and Kane achieved 100% compliance and continuation of services. Additionally, audits were conducted in the 2015 year with respect to resident care and services, documentation and billing for therapy and medication accuracy, medication availability, and dispensing and expiration for Pharmacy services; Kane scored a 100% on the random and unannounced audits this year.

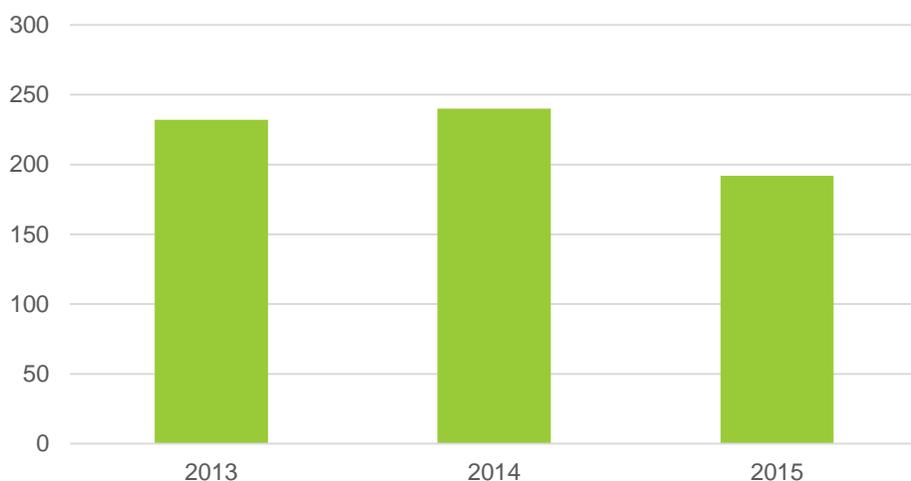
**Infection Prevention:** Due to meticulous infection control measures and careful monitoring, the healthcare acquired infection rate at the Kane Regional Centers has been declining since July of 2013.

Monthly Average Healthcare Aquired Infection Rate



**Reduction in Hospital Readmissions:** Avoidable hospital readmissions are a major financial problem for the nation’s healthcare system. A single preventable return trip to the hospital more than doubles the cost for a Medicare patient. In 2012 the Center for Medicare and Medicaid Services launched the Hospital Readmissions Reduction Program (HRRP). Under this program hospitals with high readmissions rates would receive a 1% reduction in Medicare payment in 2013, 2% reduction in 2014 and 3% reduction in 2015. Hospitals now look at readmission rates as a major quality indicator. In 2015, the Kane system realized a 20% reduction in hospital readmissions. The reduction in readmissions is even more impressive when consideration is given to the higher census at the Centers in 2015.

## 30 Day Readmissions



Kane achieved this level of success by taking a closer look at the root cause of preventable readmissions. Staff reviewed building, unit and resident data to determine how to identify and treat these residents at Kane. Multidisciplinary morning meetings were held to recognize and discuss changes in condition that could lead to a return trip to the hospital. When a hospital readmission did occur the instance was reviewed by all involved to verify that everything possible was done to treat the resident in place.

**Reducing Hospitalizations Grant:** Kane Glen Hazel, Kane McKeesport, and Kane Ross continue to be actively involved with the Reduce Avoidable Hospitalizations among Nursing Facility Residents (RAVEN) program. In addition to the pharmacy support and educational initiatives provided through RAVEN, all three facilities continue to have nurse practitioners that provide daily clinical support. Through this clinical support and collaboration with the health care team, resident care has improved and hospitalization rates have declined in all three facilities. The Centers for Medicare and Medicaid (CMS) recently announced a new grant opportunity that will allow the RAVEN program to continue until 2020. As a result of this continued funding, nurse practitioners will remain in all three facilities. The focus will remain on reducing hospitalizations through early identification and treatment of acute change in condition.

**Dementia Care Grant:** As the population of Allegheny County continues to age, the need for quality dementia care will continue to increase. On any given day there are approximately 1000 residents within the Kane system. As many as 75% of those residents have some level of dementia or changes in brain function. In August of 2015 Kane was awarded a \$45,000 grant from Highmark Blue Cross Blue Shield to train caregivers on the Teepa Snow "Positive Approach to Care" techniques that are used by professionals working with individuals with dementia or other mental health issues. This program will help improve the skills of the caregivers and enhance the quality of life of the residents.

**Increased Prescriptions and Expansion to the Jail:** The Kane Pharmacy is projected to increase prescription processing by 14% over 2014 totals and is on track to process 163,629 by year end. In September of 2015, the Kane Pharmacy expanded pharmaceutical services to include inmates at the Allegheny County Jail. Through the end of the third quarter 5,586 prescriptions were processed for the jail. Kane Pharmacy is projected to process 33,516 prescriptions for the jail in 2016.

**Pharmacy Error Reductions:** In 2015, the Kane Pharmacy implemented a Medication Error Reduction Team as part of a Quality Assurance and Performance Improvement (QAPI) initiative to retrospectively review medication errors and near misses to improve processes to prevent similar outcomes.

**Reducing Antipsychotic Medication Use:** In 2015, the award-winning Patient Safety and Clinical Pharmacy Services Collaborative (PSPC) continued working towards reducing the use of antipsychotics in residents with dementia and to reduce the use of unnecessary antipsychotics through non-pharmacological interventions. The PSPC team is a multi-disciplinary team that was established in cooperation with Quality Insights of Pennsylvania to focus on improving health outcomes for this high risk population. This model has now been reviewed by all of the Kane facilities and plans are in place to establish antipsychotic teams in 2016. Staff at Kane Scott have reduced antipsychotic utilization from 32.2% of the total census to 27.4%.

**Staffing Efficiencies:** Beginning in the second quarter of 2015, building trades staff and services were successfully transitioned to the County Department of Facilities Management. Consolidation of staff under the Department of Facilities Management provides for increased efficiencies at the Regional Centers and for other County departments so that staff can be assigned where and when needed.

## **ACCOMPLISHMENTS BY FACILITY**

**Kane Glen Hazel:** In 2015 Glen Hazel maintained an average daily census of 192 residents, or 91.5%. The facility may qualify for an additional payment for maintaining a high Medicaid census. Glen Hazel secured a contract from the Veteran's Administration. Finally, Glen Hazel worked closely with UPMC Western Psychiatric Institute and Clinic to develop a plan for an additional secure behavioral unit, which will open in 2016.

**Kane McKeesport:** The facility maintained an average daily census of 290 residents, which is the highest census for any skilled nursing facility in Allegheny County. In 2015 staff identified a need in the community for a secured unit for dementia and responded by designating a unit and planning for the renovations and training of personnel that will be needed to take care of these residents. The unit will open in 2016. Kane McKeesport also held a successful fundraising initiative: with help from the McKeesport community, the *Joan Burns Memorial Fun Walk 4 Kane* raised \$10,000 for the Kane Foundation.

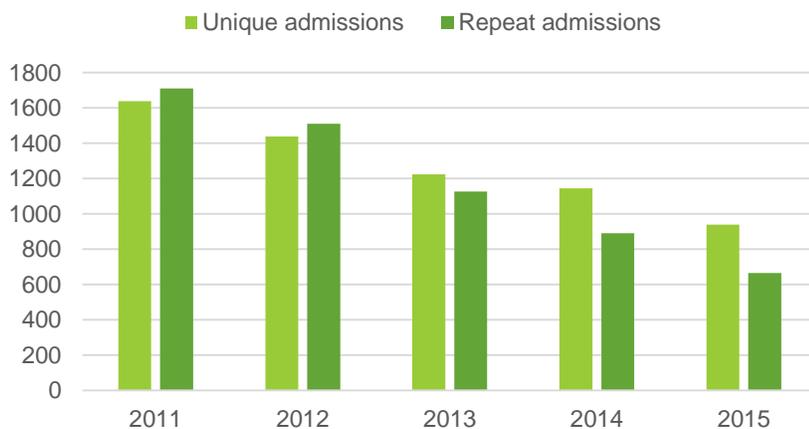
**Kane Ross:** In 2015 Kane Ross maintained an average daily census of 228, which is 95% of capacity. This will qualify for an additional payment for maintaining a high Medicaid census. Kane Ross completed several facility improvements and also installed new high definition TVs for residents, which was made possible through fundraising within the facility for the Kane Foundation.

**Kane Scott:** The facility increased its average daily census from 77.7% of capacity in 2014 to 88.5% in 2015, with an average daily census of 278. A new 45-bed Memory Care Unit is now filled with a waiting list. In 2015 Kane Scott upgraded the lobby and resident recreation areas. Additionally, Kane Scott purchased a Coag-Sense machine and obtained a CLIA Certification to test resident lab orders in the facility, which is estimated to save \$10,000 in lab fees.

# SHUMAN JUVENILE DETENTION CENTER

**Decrease in Shuman admissions:** Since 2011, the average daily resident population at Shuman has decreased by 40%. Additionally, the proportion of residents who are repeat admissions has declined from 51% to 41%.

Unique Admissions vs Repeat Admissions



**Carnegie Library of Pittsburgh Partnership:** The Teen Services division of the Carnegie Library has had an ongoing relationship with Shuman Center for several years. Teen Services staff engage Shuman residents with workshops that demonstrate the variety of activities and services the library has to offer. This program connects Shuman youth with resources not typically available in detention centers. In addition to offering youth an opportunity to use cutting edge technology, residents are also able to sign up for library cards. Teen specialists come from various library branches, and are able to establish positive relationships with youth.

## MISSION

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

**Shuman Garden Program:** Staff from Grow Pittsburgh worked with Shuman residents throughout the summer to help start and maintain a garden. Residents aerated and fertilized the soil, transplanted summer crops, planted flowers, and worked with Shuman recreation staff to water and weed the garden. As herbs and vegetables were growing, Grow Pittsburgh staff taught residents how to harvest the various items, and gave them ideas on how to use them. Residents harvested the crops and learned how to make various dishes, including soups and salads.

**National Symposium on Juvenile Services:** Shuman Center was chosen to host a national forum on juvenile justice, and welcomed over 75 juvenile justice professionals from across the country to visit and tour the facility. Shuman Center staff hosted a Prison Rape Elimination Act (PREA) Mock Audit with over 35 attendees including representatives from the National PREA Resource Center and the Department of Justice. The PREA Compliance Coordinator also participated as a member of PREA panel during a conference workshop.

**Court-Appropriate Attire:** The Allegheny County Music Festival Fund provided substantial funding for the second year in a row to purchase court-appropriate shirts for youth when they have detention and court hearings. Proper attire for a court appearance displays respect for the court. The youth now have access to properly fitting clothing, and the initiative has generated very positive feedback from juvenile judges and probation officers.

**Violence Prevention Initiative:** The University of Pittsburgh is sponsoring a two-year violence prevention initiative at Shuman encompassing health education and integrative yoga. The program teaches youth how to regulate their emotions, an ability that is the key to emotional health.

## 2015 AWARDS

**GoQuest Contest First Place Winner:** Shuman Center Title I Summer School participated in the Compass Learning GoQuest project-based learning competition in summer 2015. Over 80 reading class students participated in the competition and ultimately six Shuman residents won first prize in the competition. As first place winners, Shuman Center received a one year GoQuest program license, six hours of professional development training for our instructional staff, and technical support. In addition, the after school program received a \$5,000 cash award to purchase program supplies and equipment to further enhance student learning.

**Detention and Alternative Programs Best Practice Award:** The County Commissioners Association of Pennsylvania (CCAP) bestowed honors upon Shuman Juvenile Detention Program for its Jewelry Arts Program. Participants learn to create beautiful jewelry out of salvaged and recycled material. The program is the first of its kind, and teaches youth important life lessons.

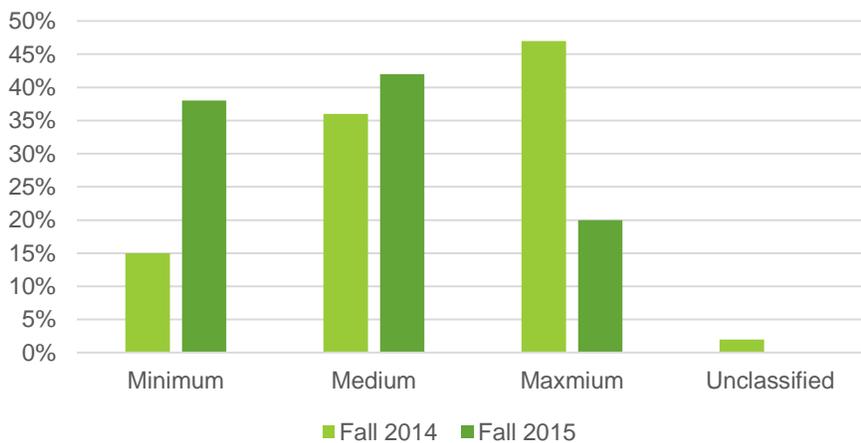


# **PUBLIC SAFETY**

# ALLEGHENY COUNTY JAIL

**Revision of Classification System:** Prompted by a review of jail data during the strategic planning process, the Jail's process for classification of inmates was overhauled in 2015. The tool used for conducting the initial classification was revised and automated and a process for reclassifying inmates was established, resulting in a higher percentage of inmates being classified as Minimum- and Medium-Security. Further, policy and procedures were implemented, current and new officers working in the department were thoroughly trained, and a new supervisor was selected for the department. The tool was validated in August/September of 2015.

Security Classification at ACJ



**Implementation of the Renovo Visitation System:** In an attempt to gain efficiency and to reduce the wait time experienced by the majority of visitors, the ACJ took steps to modernize the visitation system. Through the new Renovo Visitation System, visits can be scheduled remotely and now only require that the visitor arrive at the facility 15 minutes before their scheduled visitation time. This process also has eliminated the requirement that inmates submit a visitation list prior to a visit. The new system launched on November 18, 2015.

**Partnership with Allegheny Health Network and In-House Medical Services:** At the expiration of the contract with Corizon Health, all medical services were transitioned to Allegheny County with a

## MISSION

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

partnership established with Allegheny Health Network. This transition helped streamline communication and provide more transparency.

**Implementation of Edovo-Jail Education Solutions Tablet Programming:** As a mechanism to bring programming to more inmates, ACJ worked with Jail Education Solutions (JES) to pilot tablet programming on two housing units—one male, one female. The goal is to provide a productive alternative to spending time in jail that, ideally, will benefit the inmate as they prepare to enter society. Nearly 400 inmates have been exposed to the programming in the four months it has been available.

**Training Department:** The ACJ Training Department continues to enhance the trainings offered to correctional staff. In 2015, the following trainings were completed:

- Three cadet training classes were completed with a total of 27 in each class;
- Firearms Qualifications were re-incorporated into cadet training;
- 112 Officers were weapon certified in 2015, the most qualified to date, and of this, 12 female correctional officers were certified;
- 25 Officers received Shotgun and Pepper Ball certification;
- The Correctional Emergency Response Team transitioned to the Special Emergency Response Team to encompass all the responsibilities of the team, including Hostage Rescue;
- For the first time, Cell Extraction Training given to all Officers during the annual in-service training;
- Security training was provided to 560 non-uniformed personnel/civilians.

2015 Hours of Training



**Establishment of Intelligence Unit:** The Intelligence Unit is primarily responsible for leading the jail’s information-gathering efforts and advising the administration and staff on matters related to threats to the safety, security and the orderly operations of the facility from Security Threat Groups (STGs), such as gangs.

Responsibilities of the unit include:

- Working in collaboration with outside law enforcement agencies and community partners on identifying inmates belonging to STG's. Maintaining a system to track and identify these persons while they're detained in the ACJ and ensuring that group involvement does not impact the jail operations.
- Receive and disseminate information pertaining to STGs to the administration and as part of ongoing employee training.
- Investigate fights and other relevant jail disturbances to determine if the incident was due to gang involvement.
- Maintain a catalog of confirmed gang tattoos, graffiti, correspondence, and related materials.

# DEPARTMENT OF EMERGENCY SERVICES

## 9-1-1 COMMUNICATIONS DIVISION

**9-1-1 Calls:** In 2015, the 9-1-1 Communications Division added seven municipalities to the system and overall fielded in excess of 1.5 million calls, representing a 7% increase over the previous year.

9-1-1 Calls				
Year	Police	Fire	EMS	Total
2011	1,124,178	93,209	205,519	1,422,906
2012	1,130,346	94,277	210,655	1,435,288
2013	1,123,342	93,230	212,862	1,429,434
2014	1,171,653	93,949	216,114	1,481,716
2015	1,255,077	102,232	230,615	1,587,924

**Next Generation 9-1-1 Recording System:** The new Eventide NextLog Media Works recording system and applications purchased by the Division comply with Next Generation 9-1-1 technology and have the ability to record, Text, Video, and still pictures. The recorder also provides the ability to record the Computer-Aided-Dispatch screen monitors to enhance training and remedial training efforts.

**9-1-1 Simulation Training Lab:** In 2015 the Division completed a training lab that replicates the actual layout of a 9-1-1 call-taker/Dispatch console. This provides the ability to train in a on the same equipment in a safe environment and better prepares the trainee for live 9-1-1 calls. The lab also can be used as overflow during high call volumes and increase capacity during major events.

**Professional Development:** The Division added professional development staff in order to meet the Quality Assurances as outlined in ACT 12 of 2015 9-1-1 legislation.

**Records Management System:** On April 28, 2015 Allegheny County Emergency Services officially placed its new law enforcement records

## MISSION

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

management system (RMS) into service. Supplied by TriTech, the Total Enforcement (TE) RMS, the system is internet “cloud” based. All servers and data are stored off-site and accessible from PC’s with a secure internet connection.

One of the key features of TE RMS is minimizing the amount of data entry officers need to perform. Information flows from one report module to the next without manual reentry. Information from the County 9-1-1 CAD system and other systems is easily importable into an officer’s report, cutting down on report writing time and possible data entry errors.

The system is maintained 24/7 by the staff of Allegheny County Emergency Services, and data is backed up in real time at multiple, secure sites across the United States. All municipalities throughout the County are eligible to use the system at no additional cost for licensing, software or training. Currently, 19 municipal police departments are utilizing the system.

**Allegheny County Airport Authority Dispatch Center (AIRCOM):** The Allegheny County Airport Authority was previously operating an older version of the Intergraph CAD system that had a \$1 million dollar cost to upgrade. Emergency Services provided the use of the Tiburon Command CAD system at no cost to AIRCOM. In addition to the costs saving to the Airport Authority by operating on a common CAD system, the switch provides both agencies increased situational awareness capabilities.

**Regional Radio Pursuit Channel:** The radio channel is used primarily for inter-agency communications during police pursuits, however it is also utilized as a county wide communications channel for other applications. In 2015 it was changed from a single transmitter to a simulcast system. This modification greatly enhanced the coverage throughout the County.

**East Fire Operations Channel 4: implemented** – The need for an additional fire operations channel in the eastern areas of the County was solved by the implementation of a third (East Fire Operations 4) channel.

## EMERGENCY MANAGEMENT DIVISION

Emergency Response Activities	2012	2013	2014	2015
SWAT*	-	-	20	24
HAZ MAT Team Responses	41	45	43	71
Command	8	15	13	10
Agency Assist	175	216	258	222

\*Note: Assists of SWAT details began in 2014

**ACES Mobile App:** As technology advances and social media become more prevalent in our everyday lives, the Emergency Services Command Staff determined a necessity to enhance our public outreach by the deployment of an application that is compatible with iOS and Android devices. Within this application, each of the five divisions of Emergency Service are represented with a brief synopsis of the duties and responsibilities of the staff, training schedules and a ‘contact us’ section to allow reaching out to our agency easier. As a global feature, this application is capable of push notifications that

represent the Emergency Support Functions, weather alerts with radar, live traffic mapping and a preparedness tool for home emergency preparedness.

**Pennsylvania Labor & Industry's PATTS (PA Tier II System):** Facilities are required to report their Tier II chemical inventory to the PA Department of Labor & Industry. Once submitted, Allegheny County invoices the facilities for the fees associated with their Tier II submissions. In 2015 this process was streamlined to improve the reporting process and same costs for printing and mailing.

**ACES-Duquesne Light Substation project:** A cooperation between ACES and Duquesne Light Company provided Duquesne Light with street addresses for all of their electrical substations located within Allegheny County. This gave ACES validated critical infrastructure data for their computer aided dispatch (CAD) system. This data will inform first responders of hazards associated with these substations. ACES is currently working with First Energy (Allegheny Power, West Penn Power and Penn Power) to complete an identical project.

**2015 Hazard Mitigation Plan:** The Hazard Mitigation Plan was updated and approved by (PEMA) Pennsylvania Emergency Management Agency and (FEMA) Federal Emergency Management Agency.

**Comprehensive Emergency Management Planner:** The CEM Planner is a web based planning system that generates emergency plans based upon recognized emergency planning standards.

The "virtual" planner program facilitates the planning process, keeps plans organized and accessible, and keeps track of emerging standards and best practices. The County has the ability to maintain an electronic library of emergency plans for its jurisdiction.

In 2015, ACES provided training to all Municipal Emergency Managers in the basic use of the CEM Planner. This training will continue in 2016 with advanced uses of the tool.

## **FIRE ACADEMY DIVISION**

**Training and Certification Activities:** In 2015, the Fire Academy trained over 7,500 students in courses that varied in length from three hour seminars to 56-hour courses. Additionally, the Division awarded 573 certifications of individuals who met Commonwealth of Pennsylvania or national standards. The number of certifications was up from 290 in 2014.

**Learning Management System (LMS):** The LMS is a platform for hosting online learning content. In 2015, the Division began successfully using the LMS to augment face-to-face courses and conduct blended learning programs.

**Fire Station Facility:** In 2015, the new facility to provide indoor storage to apparatus and equipment used by Emergency Services, Fire Marshal and the Medical Examiner was completed. This building now serves to protect millions of dollars in response equipment which previously sat outside in the weather.

## EMERGENCY MEDICAL SERVICES DIVISION

**Call Stacking:** In 2015, call stacking was initiated for EMS agency managers. This allows EMS agencies to focus on high priority calls by stacking calls of low priority during major events. This aids in taking the burden off of the 9-1-1 center during major events.

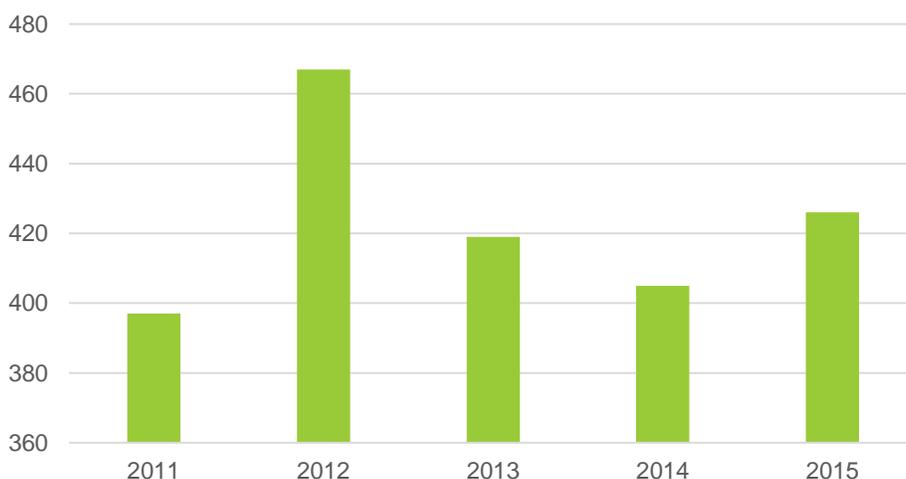
**Verizon In-Motion Project:** In-Motion is a hardware and software solution that provides increased connectivity between Allegheny County Dispatch and the EMS vehicle Mobile Data Terminal (MDT). In-Motion allows the EMS user to connect to two different networks simultaneously utilizing two (2) separate wireless carriers. Therefore the user can stay connected to the CAD network and be able to connect to either UPMC or Highmark's network to upload patient records. In 2015, selected EMS agencies began testing the service.

**Mass Casualty Response Plan:** In 2015, the Mass Casualty Response Plan was refined after three successful responses to include lessons learned. This Mass Casualty Response Plan was developed to be utilized in emergency mass casualty situations within Allegheny County. This plan should be implemented whenever a mass casualty incident develops which requires resources beyond the normal day-to-day operations, mutual aid or which may overwhelm an individual department, service, hospital or community.

## OFFICE OF THE FIRE MARSHAL

The Fire Marshal's Office is responsible for investigating the origin and cause of all fires in Allegheny County when either the local police or fire departments request the service.

Total Fire Investigations, 2011-2015



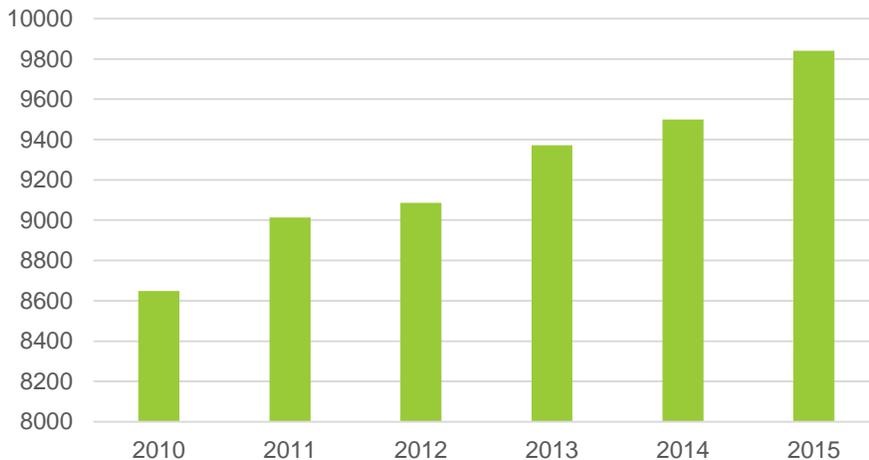
Fire Investigations	2012	2013	2014	2015
Accidental	240	236	244	252
<i>Estimated Dollar Loss</i>	\$19,174,850	\$13,493,600	\$13,254,850	\$30,630,000
Incendiary	175	132	118	115
<i>Estimated Dollar Loss</i>	\$7,046,320	\$2,759,850	\$2,716,450	\$7,402,900
Undetermined/Natural	52	51	43	59
<i>Estimated Dollar Loss</i>	\$5,336,800	\$6,572,500	\$12,220,000	\$8,649,750
<b>Total</b>	<b>467</b>	<b>419</b>	<b>405</b>	<b>426</b>
<i>Estimated Dollar Loss</i>	<b>\$31,557,970</b>	<b>\$22,825,950</b>	<b>\$28,191,300</b>	<b>\$46,682,650</b>

Fire Investigations by Municipal Rank							
2012		2013		2014		2015	
McKeesport	50	McKeesport	37	McKeesport	39	Wilkinsburg	39
McKees Rocks	21	Wilkinsburg	32	Wilkinsburg	34	McKeesport	38
Wilkinsburg	21	Penn Hills	25	West Mifflin	16	Plum	14
West Mifflin	17	Harrison	12	Penn Hills	13	Munhall	13
Munhall	14	West Mifflin	12	Munhall	11	Clairton	12
Duquesne	13	North Braddock	11	Glassport	10	McKees Rocks	12
North Braddock	13	Robinson	11	Mount Oliver	10	Duquesne	11
Homestead	11	Homestead	9	Swissvale	10	Glassport	11
Swissvale	11	McKees Rocks	9	Duquesne	9	Scott	11
Bethel Park	10	Clairton	8	North Braddock	9	Baldwin	10
<b>Total in Top 10</b>	<b>181</b>		<b>166</b>		<b>161</b>		<b>171</b>

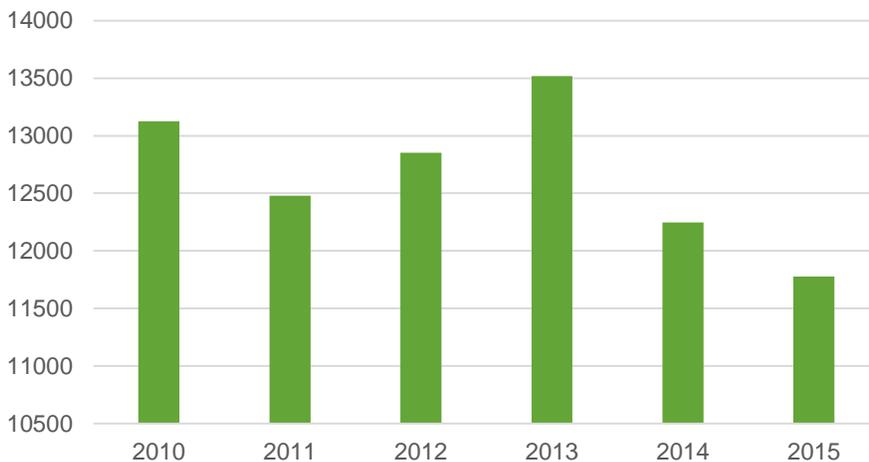
# THE OFFICE OF THE MEDICAL EXAMINER

The Office of the Medical Examiner has two major divisions, Morgue Operations, which performs autopsies and other related services, and Laboratory Operations, which processes forensic materials. Details on their caseload over time is included below.

Morgue Operations, Total Cases 2010-2015



Laboratory Operations, Cases Worked 2010-2015



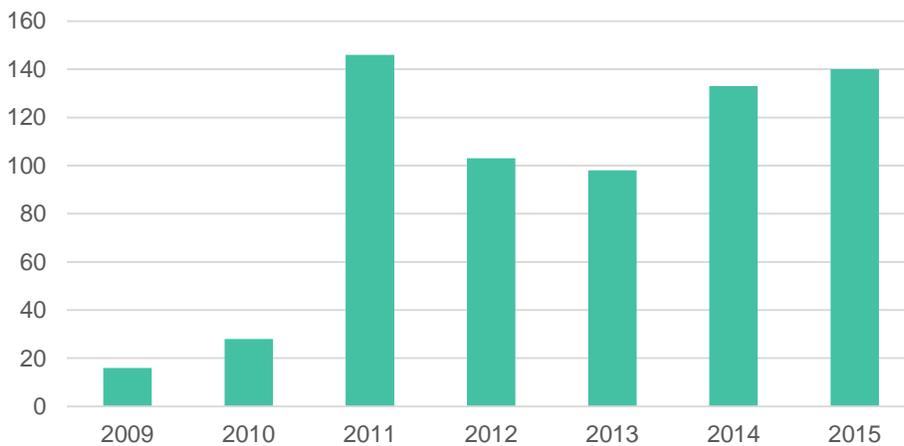
## MISSION

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

**ABMDI Certifications:** The American Board of Medicolegal Death Investigators (ABMDI) certifies individuals who have the proven knowledge and skills necessary to perform medicolegal death investigations. In 2015, nine staff members of the Morgue Operations division achieved this certification.

**Medical Examiner’s Continuing Education Program:** In 2015, the Medical Examiner’s office created an internal continuing education program for its staff. The continuing education program is structured to provide three repeated one-hour sessions per month on employee suggested topics in order to afford an opportunity for attendance to all personnel working a number of shifts in ACOME. Some of the topics include, ASCVD – A common Cause of Death Explained, Blunt Force Trauma of the Head, Emergency Medical Interventions and Protocols, Investigation of Electrocutions Deaths, Post Blast Explosion Investigations, Touch DNA, and Spice and Bath Salts-Fact versus Fiction. The office continues to encourage staff to participate in all types of training to maintain

Staff Training Participation, 2009-2015  
Internal and External Training Programs



**Center for Organ Recovery and Education (CORE) Automatic Referrals:** For several years, the Medical Examiner has made referrals to the Center for Organ Recovery and Education. In 2015, the office streamlined this process by instituting an automatic email notification option that sends information directly to CORE. This email provides data necessary to determine a suitable donor and if so, CORE can initiate the process of making contact to request donation authorization.

**Lean Six Sigma:** The Forensic Biology section, specifically serology, worked with Sorenson Forensics to implement Lean Six Sigma methodology. Lean Six Sigma is a methodology that relies on a collaborative team effort to improve performance by systematically removing waste. The scope of this project focused on serology documentation. Through the process the section saw a 48% reduction in the time it takes to perform documentation on a single item (equates to almost 30 minutes per item gained) and a 52% reduction in the time it takes to perform an administrative review (equates to over 20 minutes gained per review). Also, the average rework rate reduced from 65% of cases requiring additional administrative work to 0% requiring additional work in the pilot program. Overall, the serology section is gaining a minimum of 45 minutes per case, increasing the amount of time they have available to perform more cases.

## CERTIFICATIONS

**American Society of Crime Laboratory Directors/Laboratory Accreditation Board:** The Allegheny County Medical Examiner's office earned the prestigious ASCLD/LAB International Testing Program Accreditation from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) effective March 14th, 2014. On June 16th, 2015 ASCLD/LAB returned to the Medical Examiner's Office to conduct a site surveillance of its operations to ensure continued compliance with the Testing Program Accreditation requirements. The office was notified on September 12, 2015 that the ASCLD/LAB Executive Director John Neuner has approved the continuation of accreditation of the Allegheny County Office of the Medical examiner – Forensic Laboratory, based upon the surveillance visit.

**The Pennsylvania Department of Environmental Protection:** The Pennsylvania Department of Environmental Protection (PA DEP) conducted an on-site assessment of the Allegheny County Medical Examiner's office Environmental Laboratory on September 29th, 2015. The on-site assessment was conducted to evaluate the offices testing of lead in potable water. Continued accreditation in lead potable water testing will permit the Medical Examiner's Environmental Laboratory to provide a local testing laboratory to the Allegheny County Health Department.

**Pennsylvania Department of Health:** The Pennsylvania Department of Health inspected the Allegheny County Medical Examiner's office Toxicology Laboratory on September 24th, 2015 in accordance with section 353 of the Public Health Services Act (42 U.S.C 263a) as revised by the Clinical Laboratory Improvement Amendments (CLIA). PA Department of Health approved the continuation of the offices Clinical Laboratory Permit. The continued compliance and recognition to CLIA ensures the Medical Examiner Toxicology Laboratory is a recognized testing laboratory in the Pennsylvania Bulletin as a laboratory approved to determine blood alcohol content under The Clinical Laboratory Act, the Vehicle Code, the Fish and Boat Code and the Game and Wildlife Code. The Pennsylvania Bulletin (45 Pa. B. 2559, May 23, 2015) recognizes this office as approved to perform alcohol analyses for serum, plasma, and blood.

# DEPARTMENT OF POLICE

2015 Selected Department Activities	
Narcotic Canine Unit	\$489,781 Seized
Explosive Ordnance Detection (EOD) Canine Unit	2,928 Searches
Explosive Ordnance Detection (EOD) Team	112 Responses
SWAT Team	14 Activations
Firearms Range	4,511 Shooters Qualified
Training Academy	9,602 Trained

**Motor Carrier Safety Assistance Program:** In 2015, four officers were trained and fully certified in preparation of the 2016 launch of the Motor Carrier Safety Assistance Program (MCSAP). The officers are fully certified to initiate inspection details of their own and will begin to do so throughout the county in 2016.

**Patrol Rifle Program:** In 2015, 96 officers were trained on the use of patrol rifles. These officers are now authorized to carry and are equipped with patrol rifles of the AR-15 platform.

**Records Management System:** The department worked to rollout the Tiburon Total Enforcement record management system (RMS) in 2015. A test system is now in place and all officers have been trained on the RMS system. The system is expected to be fully implemented by the beginning of 2016.

**Mobile Device Forensic Lab:** The department established the Mobile Device Forensic Lab to address the increasing involvement of cellular phones in criminal activity. The lab was fully operational for approximately four months at the end of 2015 and processed 195 phones.

**Training Academy:** The Allegheny County Police Training Academy trained approximately 11,000 officers from departments throughout Allegheny County in basic recruit curriculum and ongoing in-service training. An additional 4000 officers from regional departments were qualified through the firearms range.

## MISSION

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

**Investigations:** The number of investigations conducted by County Police increased by 44% in 2015, with increases in all categories: Narcotics, General Investigations and Homicide.

Police Investigations	2012	2013	2014	2015
Narcotics	133	159	323	405
General Investigations	1,493	1,396	1,240	1,966
Homicide	382	415	346	375
<b>Total</b>	<b>2,008</b>	<b>1,970</b>	<b>1,909</b>	<b>2,746</b>



# **PHYSICAL INFRASTRUCTURE**

# DEPARTMENT OF FACILITIES MANAGEMENT

**Electrical Energy Savings via Energy Curtailment:** Facilities Management participated in an energy demand curtailment test with the County's electrical suppliers to reduce energy use as much as possible to prepare for any energy supply interruptions. Through a joint effort by Facility Management staff across nine buildings, the County reduced electrical energy use below the demand response goals. Results of the test are used to determine the revenue that the County receives from suppliers for demand curtailments during a demand response event. Allegheny County exceeded the demand response goal of 4.2 megawatts of curtailed demand for the test event, resulting in over \$144,000 in revenue to the County that can be used for further energy savings projects.

**Gas Expense Reduction:** With the assistance of the County purchasing department and an energy consultant, Facilities Management negotiated County natural gas contracts to reduce expenses by approximately \$432,000 over a three-year period. The new contract will save the County at least \$140,000 annually. Facilities anticipates additional savings due to reduced commodity rates: if current market conditions hold true, the County should realize a savings of approximately \$283,600 in 2016 alone.

**LED Lighting Retrofits:** The installation of the LED lights in the County Office Building will reduce electrical energy consumption by over 300,000 kilowatt hours per year. That reduction in energy usage will result in an annual savings of approximately \$17,600 and a 2.5 year payback.

**Kane Regional Center Maintenance Program:** Facilities Management took on maintenance and construction project responsibilities for the four Kane Regional Center nursing home facilities to improve the overall look, feel and comfort of the sites, as well as the general maintenance. Facilities Management is supplementing the work with existing building trades' staff to minimize the need for outside contractors, which will reduce cost and increase the number of items

## MISSION

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

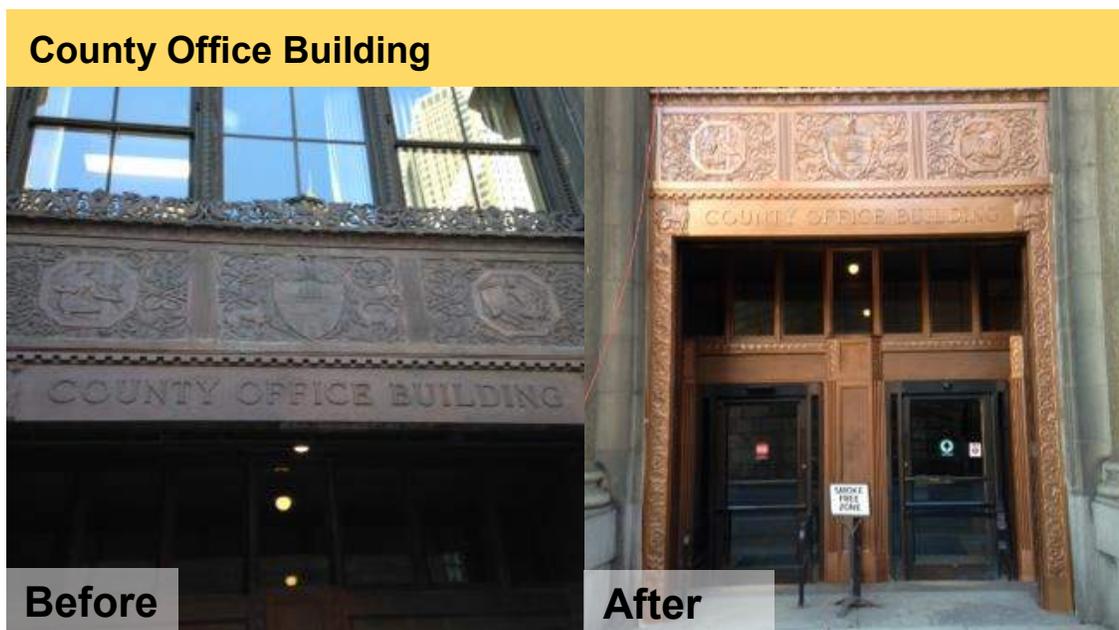
that can be addressed. Since the program began in April 2015, there has been more structure in the work flow and an improvement in the quality and quantity of work performed.

**Janitorial Program Improvements:** Janitorial staff developed a new cleaning procedure checklist to ensure consistent cleaning and monitoring methods. New color-coded cleaning cloths are being used that can be washed and reused, reducing costs and waste, and improving cleanliness. Facilities purchased new equipment to enable deep cleaning of the restrooms. Finally, Facilities implemented a chemical dispenser system that reduces waste and standardizes the types of chemicals used across all buildings.

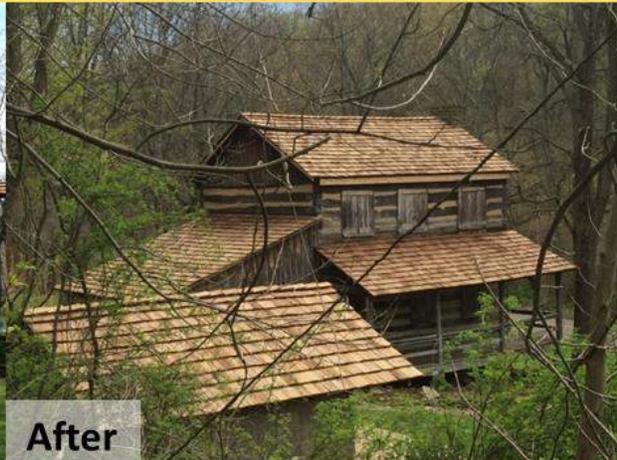
**Facilities Improvement Projects:** Along with the general maintenance of all buildings, Facilities completed numerous new projects, including:

- Reconfigured cooling system at the County Courthouse to eliminate water waste;
- Renovated two courtrooms;
- Reconstructed County Office Building 2<sup>nd</sup> floor to accommodate two departments;
- Refinished the County Courthouse entrance archway and gate;
- Repointed the stone around the exterior of the County Courthouse, filled in stone joints, reset and repointed brickwork in the Courthouse courtyard;
- 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;
- Installed a retaining wall at another maintenance district to replace crumbling stone wall structure;
- Replaced roofs at the Clack Health Center and Family Court;
- Many other improvements at County parks.

Before and after images of selected Facilities improvement projects are included below.



## Boyce Park Log Cabin



## Courtroom Remodeling



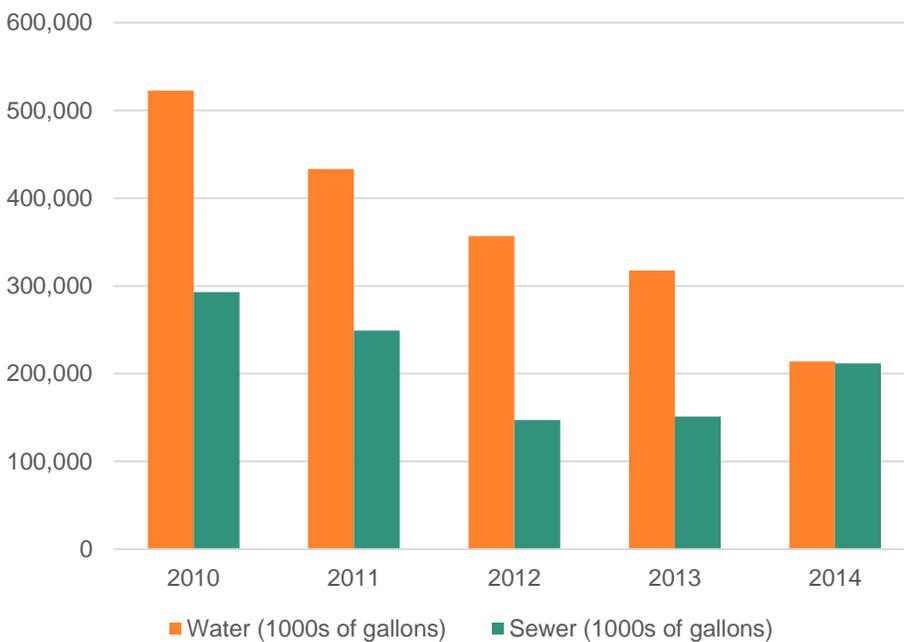
## Clack Building Roof Replacement



# SUSTAINABILITY OFFICE

**Energy and Water Use Reductions:** The Facilities Department continually works to reduce energy and water use at County facilities. While 2015 data has not been finalized, Facilities has reduced aggregate energy use intensity (EUI) at downtown buildings by 17% from the 2003 CBECS (Commercial Buildings Energy Consumption Survey) baseline year to 2014. EUI is calculated by dividing total energy use by building square footage. Facilities benchmarks the EUI of County buildings against buildings of the same type in the CBECS database. The department has also reduced total County-wide water consumption by 59% in the past five years, saving over 300 million gallons of water annually.

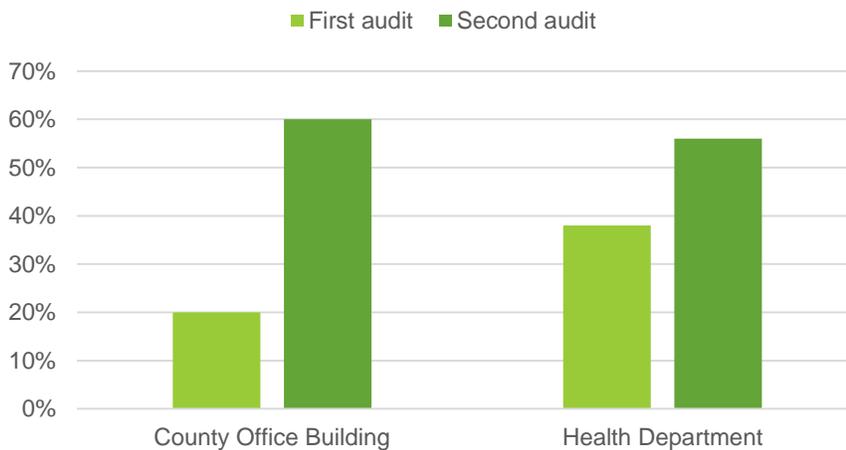
### Water and Sewer Consumption



**Sustainability Challenge Accomplishments:** For the Green Building Alliance 2030 District Challenge, Facilities will meet the challenge goal of a 10% site energy use intensity reduction by the end of 2015 and expects to meet the goal of a 50% reduction by the end of 2030. The Sustainability Office also participated in the 2015 Green Workplace Challenge and won awards for Top Waste Reducer and Large Municipality.

**Recycling Program Achievements:** A thorough waste audit in two facilities revealed a substantial increase in recycling rate. The Health Department recorded 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 Waste Diversion From Landfill



## SAFETY OFFICE

**Active Shooter Training:** In conjunction with the Sheriff's Office, Facilities started an Active Shooter Training Program that has reached all areas and departments of County government. This program is designed to teach people how to react to dangers in respects to reducing loss of life and injuries caused by an active shooter. The training is designed to institute a better general awareness of potential threats, which can be useful in other aspects of safety.

**Employee Health and Safety Fair:** Facilities planned and implemented an Employee Health and Safety Fair in June at three sites. Ten vendors and three other County departments presented tools and resources to improve employee safety at work and home.

**County-Wide Safety Improvements:** The Safety Office completed many projects designed to improve safety in all County facilities. Staff completed an inventory of automated external defibrillator (AED) and established a process for maintaining and monitoring the AEDs to ensure they are updated at the required intervals. The Safety Office started the County's first Certified Safety Committee and can now establish certified safety committees within individual County departments; the office has already established formal safety committees at each Kane Regional Center nursing home. The office implemented a baseline personal protection equipment (PPE) list for all Facilities maintenance personnel and distributed standard PPE-equipped bags to all Facilities maintenance staff, then worked with other departments to provide standard PPE equipment as needed. Safety Office staff wrote a County-wide employee safety policy. Finally, the Safety Office provided training to Facilities Management staff on safety awareness, blood-borne pathogens, CPR, and AEDs.

# PARKS DEPARTMENT

**Park Rangers:** In 2015 the Parks Department successfully developed and rolled out the brand new Park Ranger program in all nine of the Allegheny County Parks. The Parks Department partnered with the Student Conservation Association and the R.K. Mellon Foundation to add teams of seasonal rangers.

The concept of the Ranger Division is to have the rangers serve as park ambassadors and educators with the goal of inspiring stewardship among the residents of Allegheny County. The Rangers also serve as the eyes and the ears of the parks in order to provide the Allegheny County Police and the Allegheny County Public Works Department with alerts to issues present in the parks. Providing these services increases overall visitor satisfaction, provides community outreach, reduces unchecked maintenance issues, and improves safety within the parks.

Over the course of the program's inaugural year, the rangers interacted with nearly 30,000 people. Rangers offered 169 programs, talked to visitors throughout the parks, and attended special events within and outside of the County parks. Park rangers began a free Parks to Schools program that brings rangers into schools and schools then commit to bringing their students into the parks.



*County Executive Rich Fitzgerald welcomes the new rangers.*

## MISSION

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



**Parks Maintenance Staffing Improvements:** Parks consolidated the maintenance function of the Parks with the integration of over 100 laborers from the Public Works Department. The change will keep the workers focused on park goals year-round and reduce the backlog of deferred maintenance. Parks also obtained payroll staff, another important step towards centrally controlling all Parks functions.

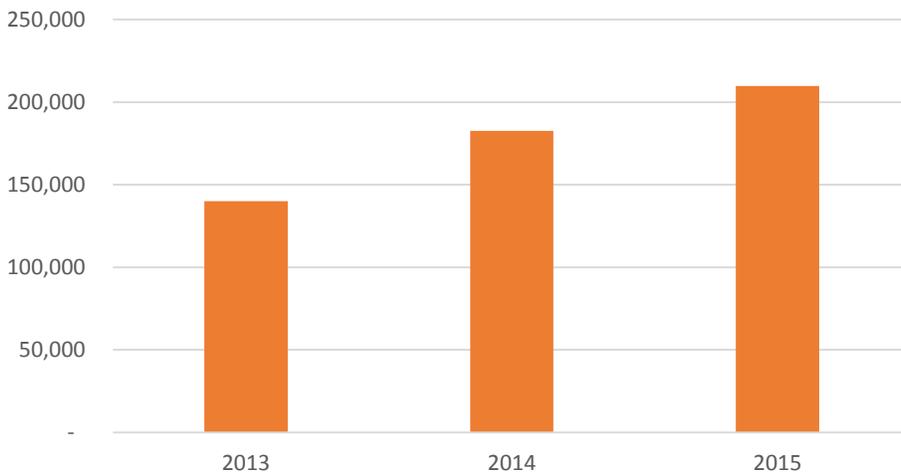
**Sustainable Crops for Animals:** Parks instituted a new sustainable crop plan at Round Hill, with the goal of producing enough food to feed the animals at Round Hill and the buffalo at South Park. This will reduce costs and provide a healthy alternative for the animals.

**Trail App Development:** The department is working with the County GIS division to develop a trail app for park users. The app will provide trail users with information about the length, elevation, and difficulty of the trails. This new application should make the over 180 miles of County parks trails safer and more inviting for park users.

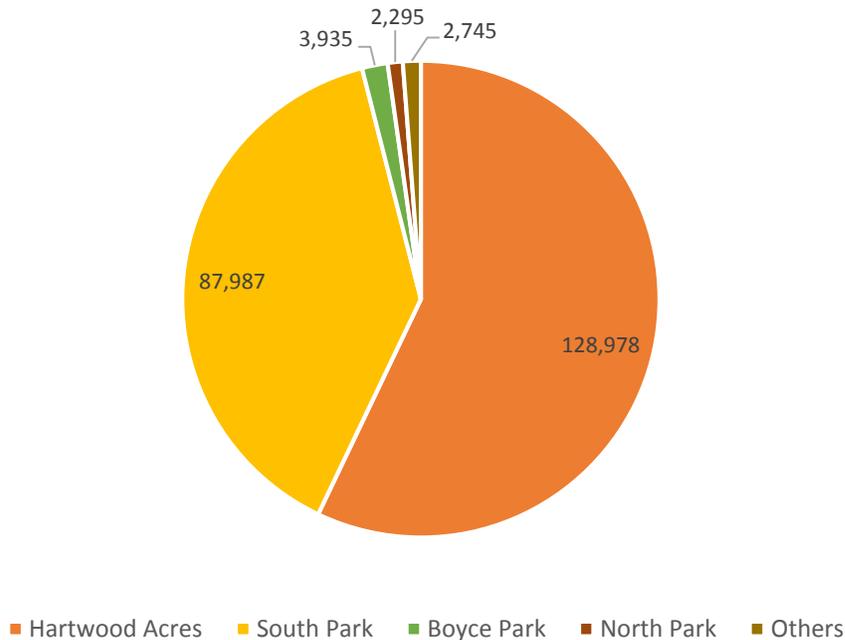
**Online Reservation and Payment System:** In 2015 the department launched a new reservation software system, point of sale stations, program registration, and membership and pass system. The new software includes the ability to book facilities online, as well as purchase passes and memberships and register for programs. Parks also now offers customers the ability to purchase gift cards for that can be used at any park facility. All facilities now accept credit cards. The convenience of being able to book facilities online and accept credit cards is a big advancement in the technology and convenience in the department.

**Marketing and Special Events:** A major 2015 accomplishment involved working cooperatively with the Special Events Department to better promote the parks and increase program and special event offerings in all nine parks. The department increased marketing in newspapers, radio, social media, Allegheny Alerts, and public events to try to reach as many people as possible regarding facilities, programs, and events. Attendance at special events within the parks has increased 50% since 2013.

Parks Event Attendance, 2013-2015



Parks Event Attendance by Park, 2015



**Capital Project Improvements:** The department hired a landscape architect to plan capital projects within the parks. Having this ability housed within the Parks Department will eliminate the need to pay outside consultants, thereby saving thousands of dollars.

**New Programs:** Parks introduced a variety of new park programs that can be registered for online and are highlighted in the seasonal Program and Event Guide that is released three times a year. Parks conducted basketball clinics, deck hockey clinics and a league, running clinics, mountain biking clinics, art classes, painting events, and a variety of others.

**Penn State Forestry Services:** Parks entered into a new partnership with Penn State to deliver forestry services to the County Parks. Penn State has been monitoring forest diseases in the parks,

including oak wilt, emerald ash borer, and hemlock woolly adelgid. The university is also developing a Master Nature Stewardship program that will provide interested citizens with extensive education to understand the natural environment and receive training on how to serve as volunteer stewards to manage natural areas in the parks.

# DEPARTMENT OF PUBLIC WORKS

**Road Surface Milling Machine:** The Department of Public Works (DPW) purchased a new milling machine at a cost of \$439,000. As a result of performing the services in-house, DPW's paving program realized a cost savings of \$224,070 in 2015. It is estimated that the payback period on this investment will be less than two years.

**Parts and Materials Procurement** – DPW internalized its parts and materials procurement for all maintenance equipment and power tools for the Departments of Public Works and Parks. This function was formerly performed by First Vehicle Services as an addendum to the fleet services contract at an additional cost to the County. DPW performed this function without additional personnel and as a result, the department increased the number of orders processed by 63% and reduced expenditures by nearly \$200,000.

**OnBase Invoice Workflow Process** – In 2015, the new OnBase invoice process contributed to improved efficiencies as well as a significant reduction in paper usage. Because of DPW efforts, capital invoices, which previously took up to 18 months to process, are now processed within 90 days.

**Increased Revenue from Overweight/Overload Permits** – The 2015 overweight/overload permit fees increased by 29% over 2014, from \$26,400 to \$34,050. The revenue stream was newly implemented in 2014.

**APWA Accreditation** – DPW's accreditation through the American Public Works Association expires in 2016. Policies, procedures and best practices are reviewed every four years to maintain accredited status. In addition, the self-assessment ensures that levels of service are maintained during times of transition. DPW manuals, policies and documented procedures are routinely reviewed and revised to reflect current processes and procedures and to comply with state and federal requirements. Reviews in 2015 included Winter and Emergency Operations, Right-of-Way Permitting, Fleet and Municipal Separate Storm Sewer System (MS4) operations.

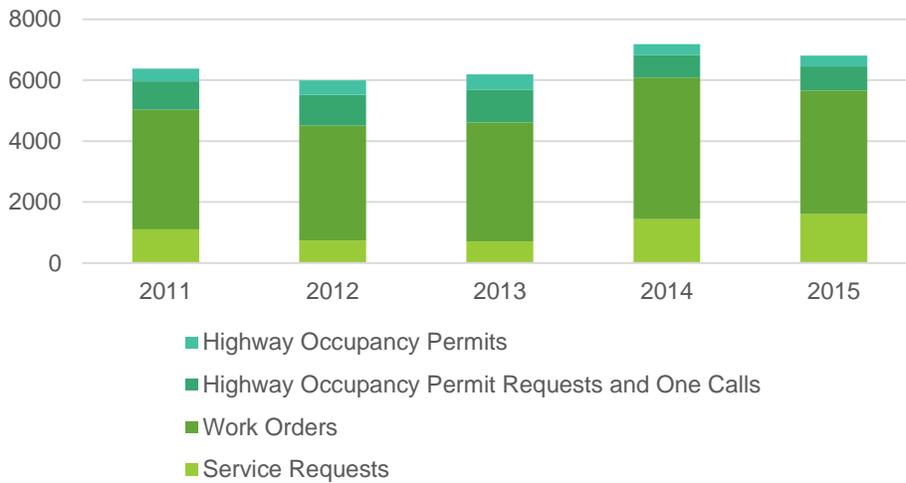
**Call Center Supervision** – DPW's Call Center is a work management center taking service requests from the public, entering resource usage associated with work orders, and supporting the right-of-way permit

## MISSION

The mission of the Department of Public Works is 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.

process. In 2015, nearly 2,400 service requests (including one-call tickets and permit requests), over 4,000 work orders, and 360 right-of-way permits were processed. New Call Center clerks were trained to ensure adequate coverage in the Center, and processes were enhanced to improve communications among clerks and supervisors.

Service Requests and Work Orders, 2011-2015



**Public Outreach and Education** – DPW staff performed public outreach and provided educational handouts regarding stormwater impacts and public works safety at several events during 2015. Events included the Allegheny County Earth Day, Allegheny Green and Innovation Festival, Minority, Women and Disadvantaged Business Enterprise (MWDDBE) Open House, and Public Safety & Health Day.

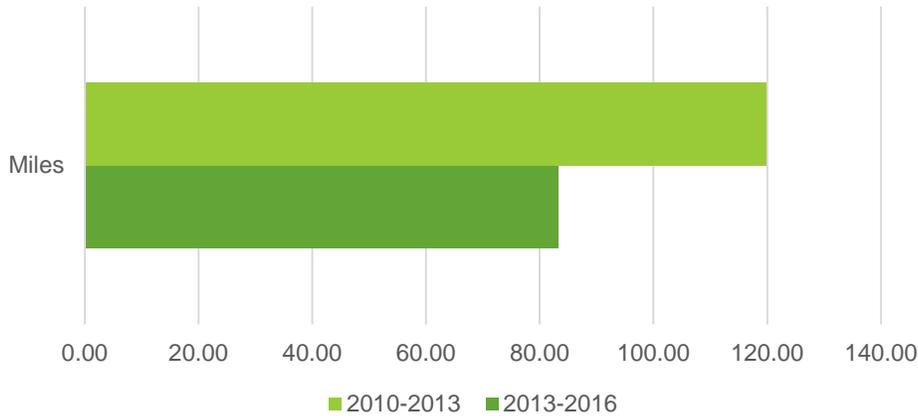
**Employee Licenses, Certifications and Training** – In 2015, six employees attended six workshops to meet compliance with DPW’s Municipal Separate Storm Sewer System (MS4) program. Two employees earned stormwater inspector certification in order to conduct inspections in-house. DPW’s three licensed pesticide/herbicide applicators attended two workshops required to maintain licenses. One employee attended a workshop eligible towards Road Scholar certification. Nine professional engineers attended workshops and seminars throughout the year as required to maintain licensure in the Commonwealth of Pennsylvania.

**Utility Coordination Meetings** – DPW personnel participated in local utility coordination efforts by attending the CONNECT Utilities Summits, the City of Pittsburgh utility coordination meetings, and the newly reinstated Pittsburgh Public Service Coordination Committee meetings. Major utilities, municipalities, PennDOT, PA One Call and other stakeholders participated in these meetings to coordinate efforts during road and bridge construction, to reduce the number of pavement cuts and traffic disruptions, and to identify cost-sharing opportunities. In addition, best practices and methods for sharing data and information were discussed to enhance communications among stakeholders.

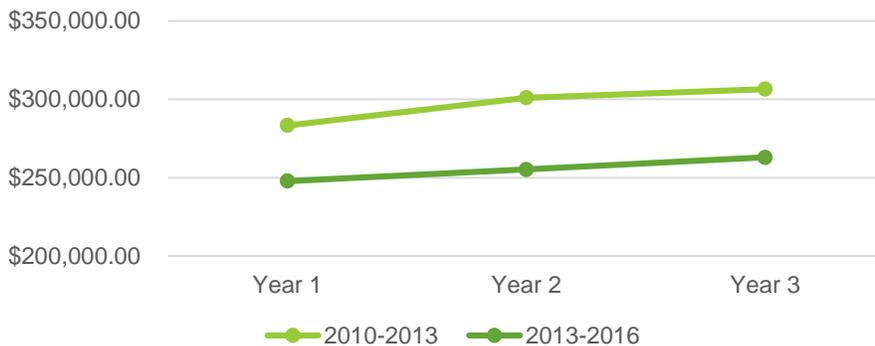
**Municipal Snow and Ice Agreements** – DPW enters into three-year agreements with municipalities for snow removal and ice control allowing for more efficient snow and ice response to residents. In 2015, DPW entered into two additional snow and ice agreements with Bellevue and North Braddock Boroughs, 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.

Lane Miles Maintained under 3-Year Municipal Snow and Ice Agreements



Payments to Municipalities for 3-Year Municipal Snow and Ice Agreements



## AWARDS

**Mansfield Bridge Rehabilitation** – Winner of the 2015 Association for Bridge Construction and Design (ABCD) Outstanding Bridge Rehabilitation award. Completed in 2014, the \$33.5 million project rehabilitated the 1,934 foot Mansfield Bridge which carries traffic from McKeesport and Glassport to Dravosburg over the Monongahela River. Work consisted of a new deck, sidewalk, expansion dams, bearings, structural steel repairs and painting. Construction work was phased to keep the bridge open to traffic at all times and the project was completed 3 months ahead of schedule.



*Mansfield Bridge*

**Chartiers Creek Bridge No. 6 Rehabilitation** – Winner of the 2015 American Society of Highway Engineers (ASHE) Outstanding Highway Engineering Project Less than \$5,000,000 Award. 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 December 1, 2014.