

2018 HIGHLIGHTS REPORT





To: Rich Fitzgerald, Allegheny County Executive

From: William McKain CPA, Allegheny County Manager

Date: March 15, 2019

Re: 2018 Allegheny County Highlights Report

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

I am pleased to present the 2018 Highlights Report for Allegheny County, summarizing key accomplishments during the year for each of our executive departments. The highlights reflect the hard work of the staff across county government to enhance the quality of services to our residents, reduce costs and operate more efficiently. Notable in 2018 is how much our departments are collaborating with one another on major and minor initiatives to solve problems with creative and effective solutions. A few of these collaborations are described below.

The Boyce Park Meadow, featured on the cover of this report, is one example of efforts by many departments to improve the environment and make the operation of county government more sustainable. The Parks Department converted a frequently-mowed 5-acre hillside to this wildflower pollinator habitat that is also contributing to better storm water management and attracting visitors to enjoy its stunning beauty. Another example is our cross-departmental effort to replace paper processes, such as contracts, applications and invoices, with electronic work flows, saving both time and vast amounts of paper. Yet another example is how Facilities Management, in collaboration with Parks and Public Works, installed five new solar-powered crosswalks in North and South Parks, increasing safety for pedestrians and conserving energy.

Six of our departments initiated a concerted effort in 2018 to collaborate on their responses to the opioid crisis. The Health Department, Medical Examiner, Police, Emergency Services, Human Services and the Jail now meet quarterly to share data and discuss approaches on this

topic, such as coordinated efforts to widely distribute naloxone and provide effective training on its use.

The project that is currently underway to replace the 130-year-old roof on the Courthouse building is a model for historic preservation, sustainability and collaboration. The new roof maintains the historical integrity of the building, while achieving better energy efficiency and compliance with today's building code requirements. The Department of Facilities Management collaborated with Administrative Services and the Wendell August Forge to upcycle the salvageable terra-cotta tiles from the old roof into commemorative gift items, the sale proceeds from which are being donated back to the Allegheny County Parks Foundations to benefit our nine county parks.

I also want to recognize the exemplary work performed by our public safety departments on the morning of October 27, during the tragedy at the Tree of Life Synagogue in Squirrel Hill. Our Department of Emergency Services fielded the 911 calls and coordinated the swift response of multiple emergency units, including the Allegheny County Police. And our Office of the Medical Examiner performed their responsibilities in the aftermath with the utmost professionalism and care. The cooperative spirit demonstrated by all our emergency response staff that day should be a source of pride for the residents of Allegheny County.

Thank you for your vision, leadership, and support as we continue to explore other collaborations and service improvements that our residents expect and deserve.

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PHYSICAL INFRASTRUCTURE



PARKS



MISSION

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

ABOUT

The Parks Department sustains and enhances the nine County parks comprising 12,044 acres, with 181 miles of trail and 279 facilities available for rental. All parks are open 365 days a year, free of charge. The Parks Department encourages the involvement of people of all ages through park programs, leagues, and volunteer opportunities. Within the parks, residents can enjoy many amenities, including two golf courses, four lifeguarded pools, two skating rinks, a ski slope, and more. The department also offers a wide variety of programs in the parks, including yoga and fitness classes, guided hikes, fishing lessons, sports clinics and environmental education classes.

The Parks system strives to be one of the top amenities in the county, able to attract and retain residents and improve the overall quality of life for the region.

2018 HIGHLIGHTS

SWIMMING POOLS

New attractions at the North Park pool included an inflatable obstacle course, additional chaise lounge chairs, and a shade structure over the picnic area.

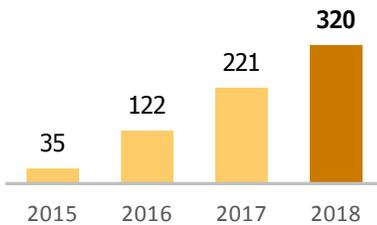


169,545
TOTAL POOL ATTENDANCE
↑ 9% increase from 2017

RECREATION PROGRAMS

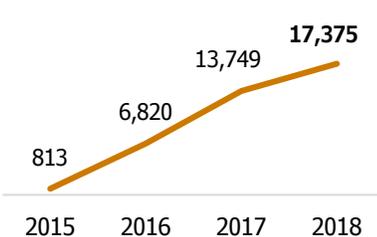
Parks continued to expand both the number and variety of recreational programs offered, resulting in **38% higher revenue**.

Programs Offered



increases
from 2017:
↑ **45%**
NUMBER OF
PROGRAMS

Program Participants



↑ **26%**
NUMBER OF
PARTICIPANTS

SKIING & TUBING



\$15,831
LIFT TICKET & TUBING SALES
↑ 23% increase from 2017

NATURAL AREAS RESTORATION

In response to ecological assessments conducted by the Western PA Conservancy, thousands of native trees, shrubs, and herbaceous perennials were planted in Boyce and South Parks to help improve air and water quality, as well as provide critical wildlife habitat.

2,053
TREES PLANTED
in County parks
↑ 275% increase from 2017



CONCESSIONS & RENTALS

Parks took over concessions from the vendor-run operations at the golf courses, Boyce Park Wave Pool, and South Park Ice Rink.



\$221,691 REVENUE
from concessions



\$804,967 REVENUE
from facilities rentals
↑ 9% increase from 2017

NATURE-BASED SOLUTIONS

Two 200-foot berms were installed at the foot of Daffodil Hill in South Park as part of a new retentive grading area (RGA). RGAs allow stormwater to slowly reenter the soil, flowing directly into streams, rivers, and our groundwater supply, and preventing harsh chemicals, heavy metals, and road salt from entering our waterways.

projected
stormwater
managed:
20,100
GALLONS
each year





WHO IS THE PARKS DEPARTMENT?

Parks has **143 full-time employees** and utilizes approximately **500 seasonal staff**, including the following position types:



Recreation staff

Maintenance staff

Park Rangers

Administration

PROGRAM SPOTLIGHT

NEWT Wastewater Treatment Systems

Two NEWT (Natural Engineered Wastewater Treatment) systems were installed to treat wastewater from all of Round Hill Park, and from a new restroom at the Deer Lakes spray park. In addition to conventional settling tanks, the system utilizes the natural filtration properties of wetlands, in the form of plants and mineral media, as well as ultraviolet light disinfection, to treat the facilities' wastewater. No chemical additives are required using this innovative, passive treatment technology. This also results in reduced maintenance costs.

Deer Lakes Permeable Paver Parking Lot

Parks completed installation of a permeable paver parking lot in Deer Lakes Park. The pavers allow stormwater to enter between open joints and into a stone recharge bed - ultimately infiltrating naturally into the site's sub soils where it is cooled and cleaned. An estimated 600,000 gallons of parking lot runoff will be prevented from entering Little Deer Creek annually.

Boyce Park Indian Hill Meadow

A 5-acre hillside of regularly mowed lawn, commonly referred to as Indian Hill, was converted into a diverse mix of grasses and wildflowers native to the southwestern PA region. There are numerous environmental benefits to the new meadow, such as reduced mowing and associated air pollution, improved water quality, and wildlife habitat.

The Meadow also introduces 19 native species to Boyce Park that support thousands of diverse pollinator populations, as well as creating food, nesting and safe breeding areas for several birds and small mammals. In the summer of 2018, the Meadow wowed visitors with its wildflower displays. Its success has inspired two additional meadow projects, in North and South Park, which are expected to be blooming in 2020.



FACILITIES MANAGEMENT



MISSION

“To maintain and improve County facilities for all employees and residents.”

ABOUT

The Department of Facilities Management promotes 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.

The Department also strives to lead by example in the areas of energy, water and waste conservation to reduce our carbon footprint and operational costs, to increase environmental and human health, and to increase green job opportunities. As our team often works on projects that extend across departments, we also strive to break down communication silos, which increases collaboration and operational efficiencies.

2018 HIGHLIGHTS

PARKS IMPROVEMENTS



↓ **40-50%**

DECREASE IN ENERGY USE

expected from renovations at South Park Ice Rink and Wave Pool



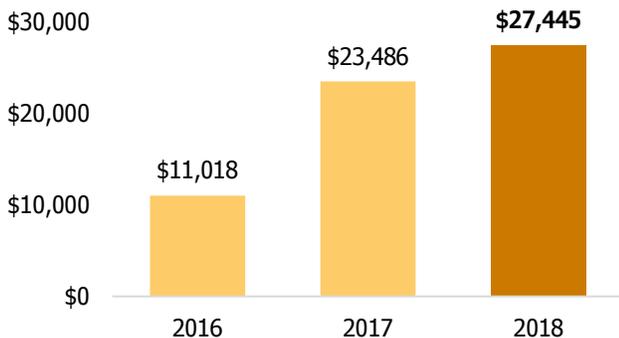
5 SOLAR-POWERED CROSSWALKS

installed in North and South Parks, increasing safety without increasing electricity usage

LED CONVERSIONS

Since 2014, Facilities has been replacing fluorescent and incandescent light fixtures with LEDs throughout Allegheny County, which conserve energy and save money. In 2018 the County switched **four new sites** over to LEDs.

ANNUAL ENERGY SAVINGS



WATER CONSERVATION

The plumbers and HVAC engineers installed low-flow restroom fixtures in the downtown County facilities to aid with water conservation, saving **49 million gallons** and **\$569,247** since 2010.

water saved:
74 OLYMPIC SWIM POOLS



MAJOR RENOVATIONS

In addition to the general maintenance of County facilities, the department completes many special projects throughout the year.

In 2018, trades employees completed a substantial renovation of the City County Building's 9th Floor for the Department of Human Resources. The new space is designed to improve customer experience for visitors and employees alike, as well as meet the workflow and technology needs of the Human Resources staff.

In addition, this project specifically utilized sustainable practices in its construction, such as:



carpet

LOW-VOLATILE ORGANIC COMPOUNDS



paint

NO-VOLATILE ORGANIC COMPOUNDS



lights

ENERGY-EFFICIENT LED FIXTURES

RECYCLING

In July of 2018, Facilities implemented a new recycling program, expanding the number of locations across county facilities. Based on experience to-date, the County will save the equivalent of over **440,000 kWh** of energy and divert over **340,000 pounds** of garbage each year.

annual CO₂ emissions saved:
43 PA HOMES'
annual energy use





PROGRAM SPOTLIGHT

Courthouse Roof Replacement

Facilities Management is overseeing the replacement of the Courthouse roof. The original roof, completed in 1888, was comprised of approximately 454,000 terra-cotta tiles that had become damaged over its 130 years of service. The new roof has been modified to meet current code requirements, yet it still maintains the historical aesthetics of the original design. In collaboration with Wendell August Forge, many of the original terra-cotta roof tiles have been repurposed into commemorative gift items, with the sale proceeds benefiting the Allegheny County Parks Foundation.

South Park Buffalo Inn

Conceptual drawings were completed by the in-house Facilities Management architect conserving the historic integrity of the Inn. No public events for this building were interrupted during the repairs due to the close cooperation among departments, project management and the contractor.

Sustainability Initiatives

The Office of Sustainability continues to document the work of County departments to participate in the City of Pittsburgh Benchmarking Ordinance, the Green Building Alliance 2030 District, and the Sustainable Pittsburgh Challenge, in which it has been awarded Blue Ribbons in both Social Equity and Engagement categories.

WHO IS FACILITIES MANAGEMENT?

There are **214 people** who work in Facilities Management.

These individuals fulfill many roles:



- Administrators**
- Administrative & Logistical Support**
- Architect/Project Management**
- Risk Management**
- Safety**
- Sustainability**



- Building Maintenance**
- Custodians**
- Movers**



- Trades Personnel**
- Carpenters**
- Electricians**
- Painters**
- Plumbers**
- Stationary Engineers**
- Trowel Tradesmen**

PUBLIC WORKS



MISSION

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

ABOUT

The primary responsibility of the Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction and maintenance of major public assets. The department also purchases and maintains the County’s fleet of over 700 vehicles and heavy equipment.

The department is accredited by the American Public Works Association (APWA) and is the only department in Pennsylvania with this distinction.



2018 HIGHLIGHTS

BRIDGE MAINTENANCE



11 PROJECTS COMPLETED



221 BRIDGES INSPECTED
out of 533 total bridges

SNOW & ICE REMOVAL

53 SNOW PLOWS
available for winter road
treatment

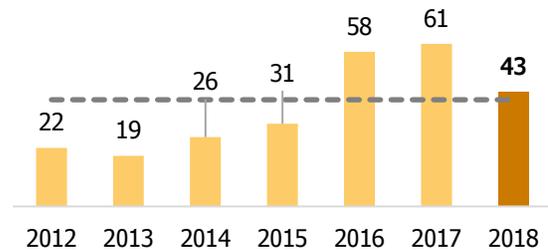


winter of 2017-2018

14,825
TONS OF SALT
spread across county roads

ROAD MAINTENANCE

With **408 miles** of road in the county, Public Works strives to pave more than 40 miles per year.



— Miles Paved — — — Goal



43 MILES PAVED

228 MILES PAINTED



1,030 ROAD SIGNS REPLACED

FLEET

734
VEHICLES & PIECES
OF HEAVY EQUIPMENT



STORM DRAIN MAINTENANCE

Storm drains help **keep our waterways clean** by catching debris carried by runoff and ensuring that it is not discharged with excess stormwater from outfalls.

9,886
STORM DRAIN INLETS
INSPECTED



452
OUTFALLS INSPECTED



PROJECT DESIGN & CONSTRUCTION

46
PROJECTS
actively in design
or under construction

\$93
MILLION
estimated value
of active projects



WHO IS THE DEPARTMENT OF PUBLIC WORKS?

There are **222 people** who work in the Allegheny County Department of Public Works.

These individuals fulfill many roles:

PROGRAM SPOTLIGHT

10th Street Bridge

Much of the 10th Street Bridge rehabilitation work was completed in 2018. This \$20.3 million project includes the dehumidification of the bridge cables – a new technology that will extend the life of the bridge by preventing corrosion in the main cables. This technique has been utilized extensively in Europe, and on the Chesapeake Bay Bridge, but this is the first use of this method in Pennsylvania.

Green Solutions

The Department began to purchase alternative energy vehicles in 2018, with an initial purchase of three hybrid sedans for the DPW inspection staff. These vehicles are expected to get 42 mpg, with 72% lower CO2 emissions than conventional vehicles.

Landslide Response

Public Works responded to nineteen landslides in 2018, a result of record-breaking rainfall this year. At the direction of the County Executive, the Department of Public Works and Allegheny County Emergency Services are jointly convening a Landslide Task Force, including County response agencies, PennDOT, the state Department of Environmental Protection, Carnegie Mellon University, University of Pittsburgh, and multiple utilities and local engineering firms. The Task Force is working to develop a tool for local municipalities to provide them with information to identify landslides and on best practices for repairs.



Paving Crews

Heavy Equipment Operators

Iron Workers

Laborers



Fleet Maintenance Staff

Truck Drivers



Engineers

Inspectors

Administrators

HEALTH & WELFARE



HEALTH



MISSION

"To protect, promote, and preserve the health and well-being of all Allegheny County residents, particularly the most vulnerable."

ABOUT

The Health Department's operations include providing public health education, compiling vital health statistics, surveilling and controlling communicable diseases, enforcing environmental regulations, and many other projects that promote the welfare of the County's residents.

The Department has been conducting effective programming to protect and improve residents' health and wellbeing for over 60 years. Significant progress has been made in preventing infectious diseases, lowering infant mortality, safeguarding the environment, and in dealing with new and emerging threats from opioid misuse, obesity, environmental lead, HIV, MRSA, pandemic influenza and bioterrorism.



2018 HIGHLIGHTS

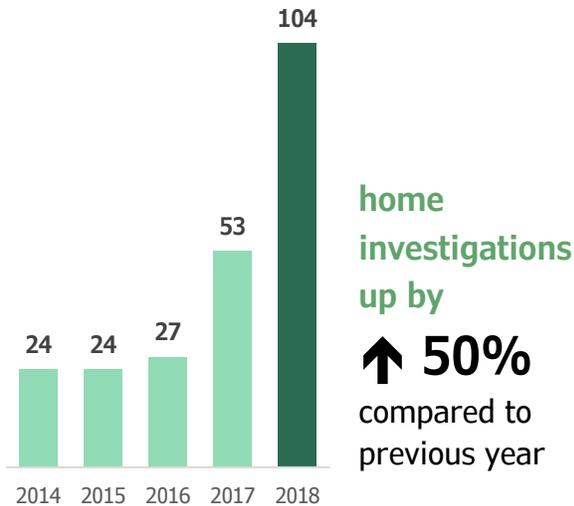
LEAD PROTECTION

The Health Department implemented **universal lead testing** at 9-12 months old and again at 24 months old for all children starting January of 2018. Those not tested in early childhood will receive testing before age 6 or prior to kindergarten.



blood lead level tests for 23,057 CHILDREN

In addition, ACHD has increased its **home lead investigations** this year.



HEALTH EQUITY

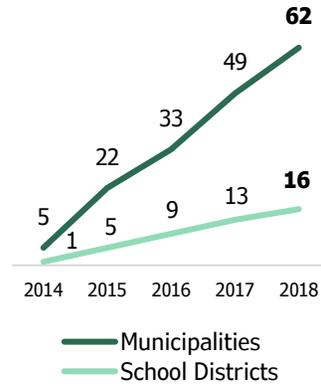
The ACHD published **five new briefs** in 2018 to effectively communicate differences in health outcomes within Allegheny County for their priority health improvement areas:



- Access to Care
- Maternal & Child Health
- Environment
- Chronic Disease Risk Behaviors
- Mental Health & Substance Use

LIVE WELL ALLEGHENY

The Live Well Allegheny initiative continued to expand in 2018 to include more municipalities, schools, and other communities.



program impact:
700,000 RESIDENTS
53,000 STUDENTS

OPIOID RESPONSE

This year, the Health Department continued trainings on overdose detection and naloxone rescue, providing naloxone to **121 organizations** to distribute in the community.

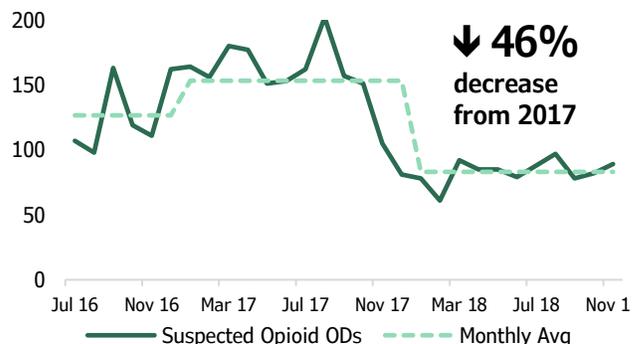


rescue trainings
2,972 PARTICIPANTS



naloxone distributed
8,000+ DOSES

Meanwhile, the number of suspected opioid overdoses by county residents in emergency rooms has decreased from previous years.*



*Data Source: Pennsylvania EpiCenter



PROGRAM SPOTLIGHT

New Grants

In 2018, the Centers for Disease Control awarded the Health Department a five-year annual grant of \$734,563 to address risk factors for chronic disease among African-Americans in six targeted areas of the county.

In addition, the Pennsylvania Department of Human Services awarded a \$500,000 grant to ACHD, Allegheny Health Network, and UPMC. This grant will be used to collect data from the participating providers' electronic medical records systems for chronic disease surveillance specifically related to diabetes and hypertension.

Youth Survey

In collaboration with UPMC Children's Hospital of Pittsburgh, ACHD administered a Youth Behavioral Risk Surveillance Survey this year to nearly 5,000 students at Pittsburgh Public Schools to determine their participation in risky behaviors. These results will help school administrators understand behaviors and barriers in Pittsburgh adolescents, and how they compare to the state and nation. Behaviors include substance use, safety, and sexual health.

WHO IS THE HEALTH DEPARTMENT?

There are **360 people** who work in the Allegheny County Health Department.

These individuals fulfill many roles:



Administrators

Administrative and Logistical Support



Environmental Engineers and Technicians

Inspectors (Food Safety, Housing, Water, Plumbing)

Environmental and Policy Attorneys



Microbiologists

Disease Investigators

Epidemiologists and Statisticians

Lab Technicians



Public Health Nurses

Dental Healthcare Workers

Nutritionists



Public Health Educators

Community Resource and Outreach Coordinators

HUMAN SERVICES



MISSION

“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.”

ABOUT

The Allegheny County Department of Human Services (DHS) is responsible for providing and administering publicly-funded human services to County residents. DHS provides a wide range of services, including those for the older adults; mental health services (includes 24-hour crisis counseling); drug and alcohol services; child protective services; at-risk child development and education; emergency shelters and housing for the homeless; non-emergency medical transportation; and referrals for supports coordination for individuals with a diagnosis of intellectual disability.

DHS’ total budget for fiscal year 2018 was \$909.8 million, comprised of funds from 125 funding streams. DHS administered a network of 394 contracted service providers and served more than 200,000 Allegheny County residents.



2018 HIGHLIGHTS

POPULATIONS SERVED

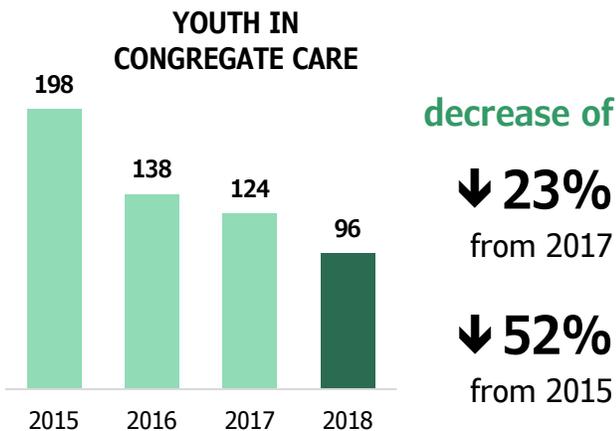
including:



CHILD PROTECTION

The PA Department of Human Services recently commended DHS in its annual licensure review, claiming it the “best licensure we have had in many years” and declaring that: **“Children in Allegheny County are safe.”**

DHS has also made substantial strides to reduce the number of youths placed in congregate care (or, “group living”) facilities.



HOMELESSNESS & HOUSING

DHS was granted **Unified Funding Agency Status** by the U.S. Department of Housing and Urban Development, a recognition awarded to very few jurisdictions.

helped

2,092 PEOPLE
enter stable housing

↑ **16%** increase from 2017



PHONE RESOURCES

24-hour Hotlines

Children, Youth and Families Line: allows people to report suspected child abuse or neglect.

16,226 CALLS

Information, Referral, Emergency Services: takes calls for information about mental health services and involuntary mental health commitments.

15,118 CALLS

Adult Protective Services: receives reports of suspected abuse or neglect of adults (ages 18-59) and senior citizens (ages 60+).

6,190 CALLS

Other Resource Lines

SeniorLine: connects seniors or caregivers to speak to highly-skilled staff about services available.

48,810 CALLS, EMAILS & VISITS

Allegheny Link: streamlines access to disability, senior, housing, or home-visiting services

40,357 CALLS

Director’s Action Line: allows residents to provide concerns, complaints, comments or questions about DHS or contracted service providers

3,745 CALLS, TEXTS, EMAILS & VISITS



FUNDING SPOTLIGHT

Older Adult Protection

The Pennsylvania Commission on Crime and Delinquency awarded \$570,000 to assist substantiated victims in need of assistance through Older Adult Protective Services.

Home-Based Family Recovery

RK Mellon Foundation awarded \$900,000 for expanding the Home-Based Family Recovery program, in-home therapy and substance use disorder treatment designed to help parents overcome substance use disorders while also improving parent-child relationships.

Homelessness and Housing Assistance

The U.S. Department of Housing & Urban Development awarded \$17.8 million to assist in efforts to reduce homelessness. The grant funds 58 projects provided through 20 different agencies.

Veterans Assistance

The Heinz Endowments awarded \$300,000 to assist with data collection and analysis in identifying human services needs for military connected individuals. Also, the Corporation for National and Community Service (CNCS) awarded \$324,000 to pilot a program designed to deploy CNCS volunteers to help veterans and their caregivers live in their homes.

WHO IS THE DEPARTMENT OF HUMAN SERVICES?

There are **897 people** who work in the Allegheny Department of Human Services. These individuals fulfill many roles:



Administrative Staff

HR Staff

Facilities Staff

Contracting & Compliance Staff



Program Specialists

Program Monitors

Project Managers & Coordinators



Direct Service Workers

Caseworkers

Case Aids



Data Analysts

Fiscal Analysts

IT Management & Support



Communications Specialists

Director's Action Line Staff

Information & Referral Representatives

Call Center Representatives

KANE COMMUNITY LIVING CENTERS



MISSION

“To provide quality nursing and rehabilitation services through shared values to enhance the lives of our residents, families and community”

ABOUT

There are four Kane Community Living Centers located throughout Allegheny County. Each center provides a close-to-home experience that keeps residents active physically, mentally, emotionally and spiritually. The centers are staffed by professional nurses, therapists and aides, as well as a team of physicians who work to provide residents with a safe, warm, comfortable environment.

In 2018, Kane continued its commitment to providing residents in its communities with the highest standard of care. The Pennsylvania American College of Physicians honored Chief Medical Officer Mario J. Fatigati M.D. with its Clinical Practice Award for Western Pennsylvania, and the Community Living Centers in McKeesport and Scott Township received letters of recognition from the Pennsylvania Department of Health for their efforts supporting the substantial reduction of antipsychotic drug use in their facilities.

2018 HIGHLIGHTS

FACILITIES



4 COMMUNITY LIVING CENTERS



1,166 BEDS

QUALITY OF CARE

The 5-Star Quality Rating System updated periodically by the Centers for Medicare and Medicaid Services (CMS) provides vital information about nursing facilities to consumers, families and caregivers.

All four of Kane's Community Living Centers have received quality of care ratings above the national average of 3.35 stars.



SCOTT



GLEN HAZEL



McKEESPORT

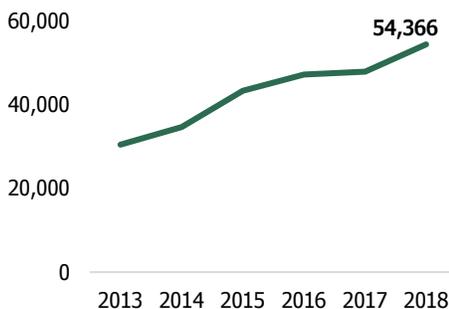


ROSS

SPECIALTY UNITS

In recent years, Kane Community Living Centers have prioritized opening new units to address residents with specialized physical or emotional care needs.

SPECIALTY CARE DAYS



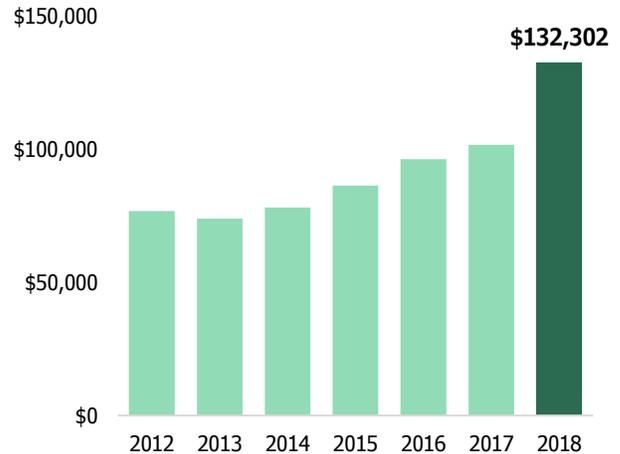
upward trends:

↑ 9%
from 2017

↑ 51%
from 2013

KANE FOUNDATION

The Kane Foundation raises funds to help improve the quality of life of the residents of the Kane Community Living Centers. This year's donations to the Foundation were **30% higher** than they were in 2017.



RESIDENTS



1,135

NEWLY ADMITTED RESIDENTS

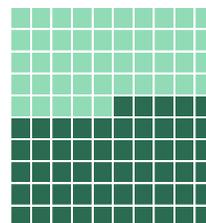


340,823

RESIDENT CARE DAYS

NURSES

There are **nearly 1,000** individuals employed by Kane Community Living Centers.



Of those,
542
are **nursing personnel**



PROGRAM SPOTLIGHT

Community Health Choices

Community Health Choices (CHC) is the state's mandatory managed care program for dually eligible individuals and those with physical disabilities. In 2018, Kane successfully negotiated contracts with all three insurance providers that CHC offers and will be instrumental in helping navigate challenges as the program expands to the rest of the state.

Specialty Units

As part of our commitment to the citizens of Allegheny County, Kane offers specialized units to address the unique physical and emotional needs of people who suffer from varying degrees of memory loss including Alzheimer's, dementia and other behaviors resulting from various neurological conditions.

Within the Kane system, there are 225 safe and secure beds designed for these difficult to place patients who have different requirements than a traditional nursing home resident. Kane has partnered with UPMC Western Psychiatric Hospital for their memory care and behavioral units and the Allegheny Health Network for their Specialized Care Unit.

WHO ARE THE KANE COMMUNITY LIVING CENTERS?

There are **982 people** who work to support the residents in our Kane Community Living Centers.

These individuals fulfill many roles:



Administrative Leadership
Clerical Staff
Purchasing Staff
Payroll Staff
Business Office Staff
Human Resources Staff
Medical Records



Nursing Leadership
Registered Nurses
Licensed Practical Nurses
Certified Nursing Assistants



Pharmacists
Pharmacy Technicians
Physical Therapists
Occupational Therapists
Recreational Therapists

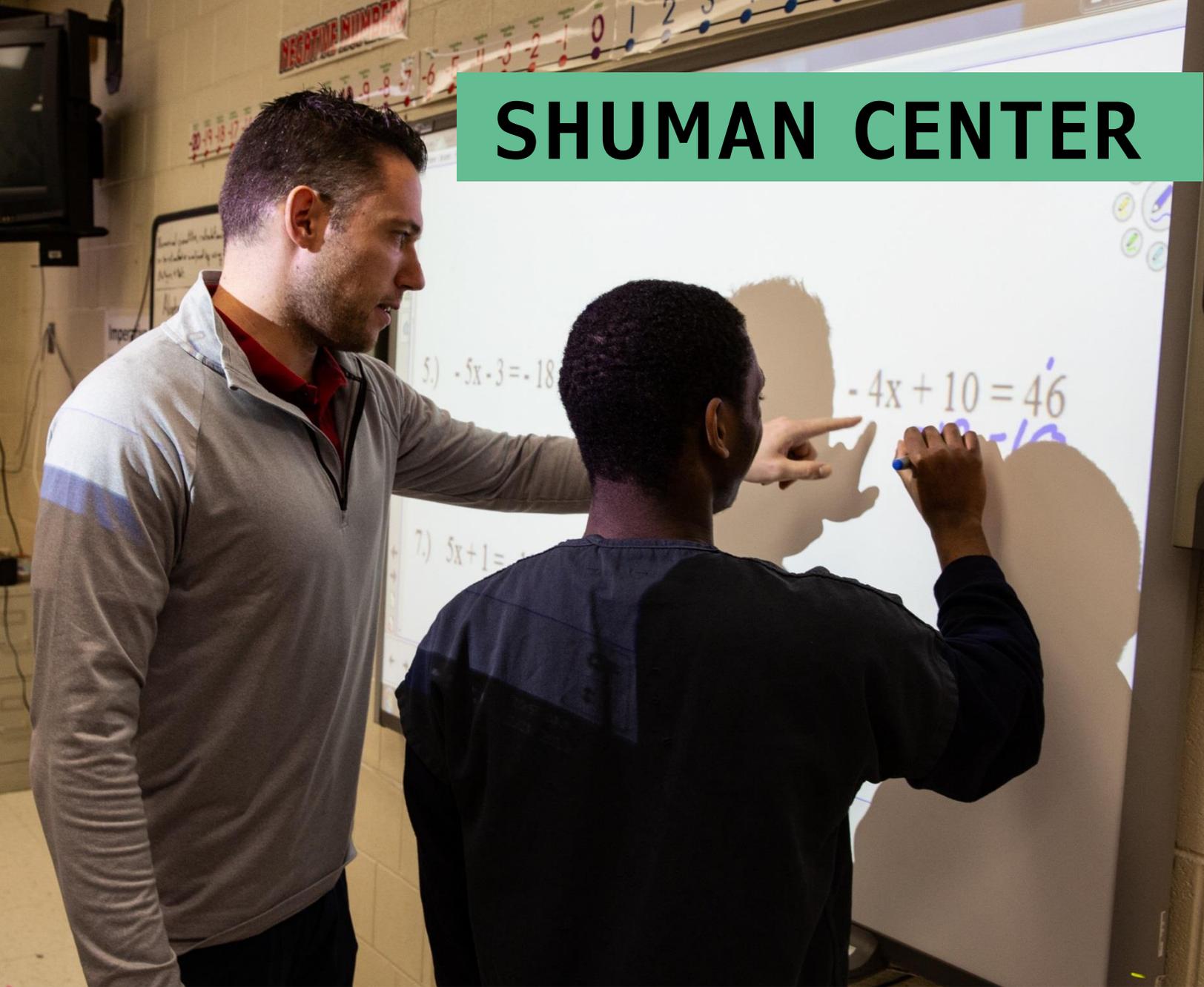


Licensed Social Workers
Recreational Aides
Beauticians
Drivers



Cooks
Food Service Workers
Housekeeping
Laundry Workers
Laborers
Material Handlers
Security Guards

SHUMAN CENTER



MISSION

"To provide a safe, secure, healthy, and positive environment for juvenile residents while they are awaiting disposition within the Allegheny County Court System."

ABOUT

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

Shuman is a short-term facility; residents typically stay at Shuman for less than two weeks before their court hearing, which could result in release or placement at a community agency. Shuman has capacity for 120 residents, as well as partnerships with other local agencies to house any overflow.

2018 HIGHLIGHTS

POPULATION



1,201

ANNUAL ADMISSIONS

↓ 26% fewer than 2017



50

AVERAGE DAILY NUMBER OF JUVENILES SERVED

↓ 15% fewer than 2017



13

AVERAGE DAYS OF STAY

SUSTAINABILITY

This year, Shuman worked with Allegheny County's Green Team to improve the center's environmental policies. These efforts have included: eliminating the use of plastic straws; beginning to phase out Styrofoam; and moving towards reusable rubber cups, utensils and trays for residents and staff. More energy efficient boilers and an HVAC system were also installed, lowering energy costs.

RESIDENT PROGRAMMING

Programming at the Shuman Center provides residents access to positive, healthy release from the pressures of confinement.

- ✓ **Studio Blue** is Shuman Center's art studio partnership with Ms. Gerry Florida, Construction Junction, Craftsmen's Guild of Pittsburgh, and the Port Authority.
- ✓ **1Hood Media** provides music literacy and mentoring through a social, cultural, and community activism lens.
- ✓ **Title I** is a yearly hands on, themed, educational programming promoting the Science, Technology, Engineering, Arts, and Mathematics (STEAM) learning model.
- ✓ **Coalition Against Violence** conducted a mini summit with residents and staff.
- ✓ **3E NOW, Family Links, and Pittsburgh Action Against Rape (PAAR)** conducted resident workshops and programming to increase pro social skills and interactions for a safer community inside and outside of Shuman Center.





WHO IS SHUMAN CENTER?

There are **117 employees** at Shuman, in jobs such as:



Case Managers & Case Workers

Child Care Workers

Probation Officer

Administrators



Health Services Staff

Registered Nurses



Recreation Staff

Food Staff

Laundry Staff

PROGRAM SPOTLIGHT

Faces of the Pipeline

Faces of the Pipeline was a Shuman Juvenile Detention Center exhibit of resident artwork in the lobby of the City Theatre, displayed in conjunction with a play titled PIPELINE, by Dominique Morisseau, from October 27 to November 18, 2018. This beautifully written and executed play addresses the issues of the "school to prison pipeline" and the challenges youth and family face when youth are pushed out of schools because of increasingly harsh school and municipal policies and introduced to the criminal justice system. The cast and production team for the play appeared on site at Shuman to interact with the residents and staff for a greater appreciation of the situation, the works completed, and to simply thank the individuals involved.

Professional Development

Shuman Center offers 96 hours of yearly training to all direct care and supervisory staff. A sampling of topics covered this year are: Sexual Exploitation of Minors, Youth Violence Awareness, Harassment, Conflict Resolution, Team Building, Resident Engagement, Safe Crisis Management, Signs of Teen Dating Violence, Afrocentric Approaches to Social Services, Social Media Awareness, Activity Based Learning, Mindfulness, LGBTQI, PTSD in Special Populations, Trauma and Juvenile Delinquency, and Emotional Intelligence in Leadership.

PUBLIC SAFETY



EMERGENCY SERVICES



MISSION

“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.”

ABOUT

The Department of Emergency Services (ACES) provides crucial support to local residents and governments during emergencies and other events. The department is made up of four divisions: Emergency Management, 911 Communications, Fire Marshal, and Fire Academy. The department’s primary function is coordination. This ensures quick response to 911 calls, natural disasters, training of local emergency first responders and multi-jurisdictional coordination during emergencies and pre-planned events.

In addition to the five divisions, the department coordinates with ACES Response Teams, the Local Emergency Planning Committee, and the Citizen Corps Council. Working with residents, municipalities, and businesses in advance of an emergency helps prepare the community, making Allegheny County resilient and sustainable.

2018 HIGHLIGHTS

EMERGENCY MANAGEMENT

The Division of Emergency Management follows the five phases of emergency management, consisting of planning, preparedness, mitigation, response, and recovery.

In 2018, the Division met the challenges of:

 **four**
DECLARED COUNTY DISASTERS
(including landslides, flooding, and river ice jams)

 **multiple**
MASS CASUALTY INCIDENTS

FIRE TRAINING ACADEMY

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

In 2018, Emergency Services personnel worked to improve and modernize the Fire Academy's curriculum to include more online and hands-on training opportunities. Students now have the chance to work with a new breathing apparatus and other new safety equipment as part of their training.

6,500
EMERGENCY
RESPONDERS TRAINED



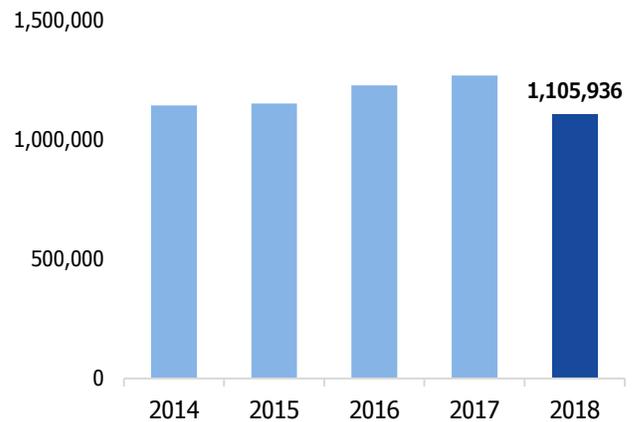
representing

- **331** agencies & departments
- **11** private companies
- **2** outside county companies

911 COMMUNICATIONS

The 911 Communications Center at ACES plays a critical role in the county. This division is involved in nearly every emergency and public safety event, from its start to its resolution.

TOTAL 911 CALLS



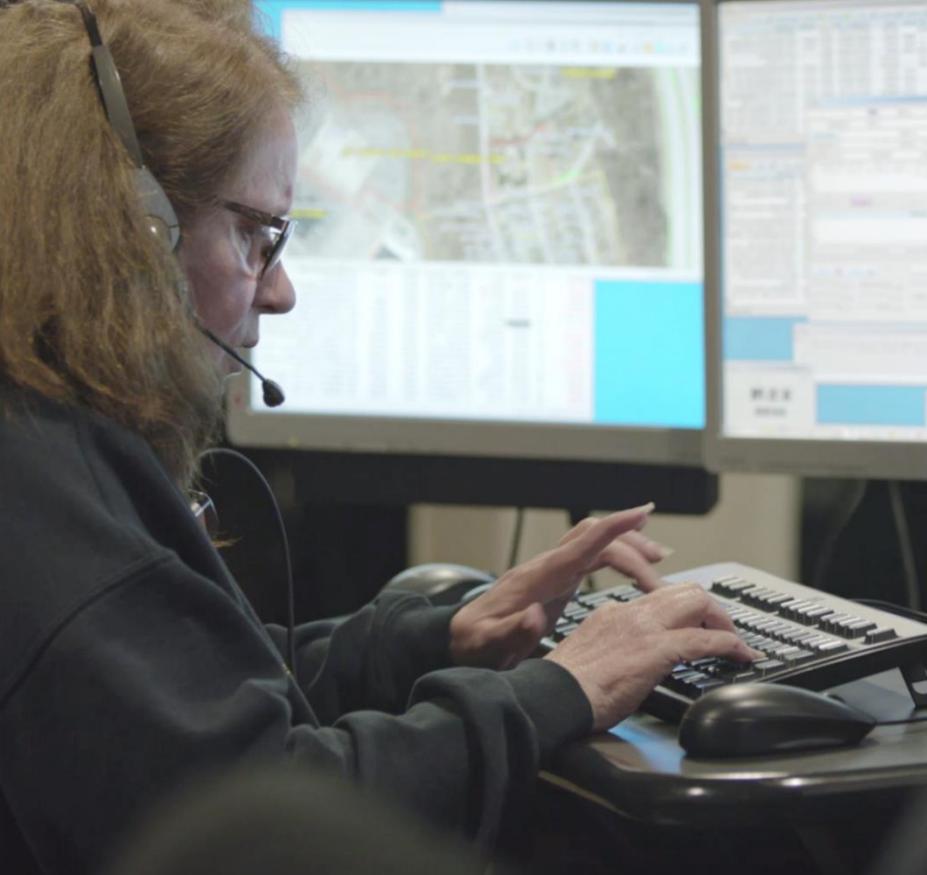
FIRE MARSHAL

The Fire Marshal's Office is responsible for investigating the cause of all county fires, when requested. The Marshal's Office also permits and inspects all the under- and above-ground storage tanks for flammable liquids, including approximately 700 gas stations in the county.

 **412**
FIRES INVESTIGATED
↑ 14% since last year

 **15**
FIRE FATALITIES INVESTIGATED
↑ 15% since last year

 **106**
ACCELERANT K-9 ASSISTS
↑ 14% since last year



PROGRAM SPOTLIGHT

New Operations Center

After nearly 22 years in Point Breeze, Emergency Services will move all divisions except its Fire Training Academy to a new facility in Moon Township. This state-of-the-art center has been designed to handle large call volume operations, and the move provides the department with an opportunity to improve its procedures and expand its technological capacity.

ACES currently serves 130 municipalities, dispatching for 117 of them. The department works closely with 93 police agencies, 169 fire departments and 40 emergency medical service agencies. Not only will the new facility help the department to enhance the efficiency of these current services, but the space and technological upgrades of the Moon Township center will also allow ACES to expand its partnerships, including with the 13 possible municipalities/agencies that may ask to transition to the County's system at any time.

The department's new operations center will ensure the County's ability to respond to incidents within Allegheny County and the larger southwestern Pennsylvania region, remaining operational every hour of every day.

WHO IS EMERGENCY SERVICES?

There are **330 people** who work in the Allegheny County Emergency Services Department.

These individuals fulfill many roles:



911 Dispatchers

911 Tactical TCOs

911 Telecommunicators

911 Professional Development Specialists



Emergency Management Specialists

Emergency Management Coordinators

Communications Specialists



Fire & Explosion Investigators

Tank & Tank Facility Inspectors

Fire Training Instructors



Administrators

Leadership

JAIL



MISSION

“To increase public safety by providing care, custody and control of persons incarcerated and reduce recidivism by providing access to programs that will help persons re-enter and succeed in society.”

ABOUT

Built in 1995, Allegheny County Jail (ACJ) is a high-rise direct supervision jail located in downtown Pittsburgh. Incarcerated individuals are housed at the ACJ facility, with a capacity of 3,156 inmates, and at four alternative housing facilities, which together can hold an additional 335 inmates. The average daily population of the ACJ is approximately 2,300, and ACJ completes over 13,000 intakes annually. The average length of incarceration is 80 days for females and 126 days for males.

ACJ provides a variety of services to inmates including:

- Healthcare
- Substance Abuse
- Education
- Inmate Tablet Program
- Re-entry Program
- Alternative Housing
- Discharge and Release Center



2018 HIGHLIGHTS

BOOKINGS & RELEASES



13,962 BOOKINGS



14,148 RELEASES

** Data includes multiple instances of bookings and releases for inmates incarcerated more than once during 2018.*

OPIOID OVERDOSE PREVENTION

To help prevent overdoses among released inmates, the Discharge and Release Center provides Naloxone (Narcan), which can be used to reverse the effects of an overdose.

28

VIVITROL INJECTIONS

given to inmates prior to release

646

INDIVIDUALS ACCEPTED NARCAN
at the time of their release

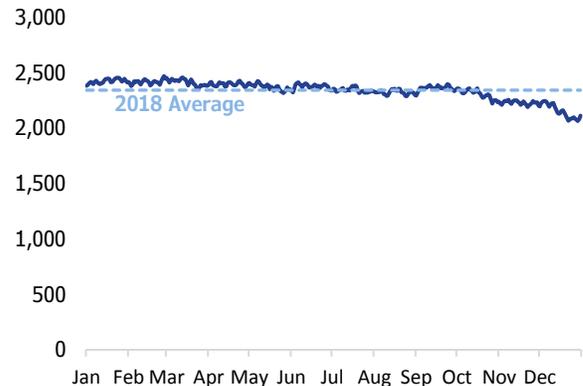
EDUCATION PROGRAMS

Education programs at the Jail include basic math and reading, GED prep and testing, pre-apprenticeship, computer literacy, and creative writing.



45 INDIVIDUALS
received their GED

DAILY POPULATION



average daily population:



2,341 INMATES



13% FROM 2017

HEALTHCARE SERVICES

ACJ Healthcare Services coordinates and provides physical health, behavioral health, and substance use services to all inmates at the Jail. Numbers below reflect that some inmates may receive multiple bookings throughout the year and/or multiple assessments and screenings in one stay.

15,237

physical assessments



2,500+ HOURS
substance use group
counseling services

14,937

mental health screenings

9,305 INMATES
received medications,
57% for psychiatric
conditions



PROGRAM SPOTLIGHT

Veterans Pod

In April 2018, the Allegheny County Jail opened the Veterans Service Unit (VSU) in collaboration with the Courts, District Attorney's Office, PAServes and the Veterans Administration. The purpose of the VSU is to build on the discipline these individuals learned in the military and to provide programs and services within the jail and after their release to help prepare them for their return to the community. A total of 163 veterans have been housed on the VSU since April.

Body Scanner

The Jail installed a body scanner in the Intake Department in 2018. The scanner enables the detection of metallic objects as well as narcotics and non-metallic objects, thus preventing contraband from entering the jail facility.

Orthopedic Doctor, Mobile X-Ray and Ultrasound

Beginning in August 2018, the Jail contracted with an orthopedic doctor to provide services within the jail facility, reducing by 70% the number of trips that would otherwise be made to doctors' offices, saving an estimated \$49,000. Mobile X-ray and ultrasound service began in October 2018 and is estimated to have saved the jail \$13,000 in 2018.

WHO IS THE ALLEGHENY COUNTY JAIL?

There are **628 people** who work in the Allegheny County Jail.

These individuals fulfill many roles, including:



Correctional Officers

Video Arraignment

Discharge and Release



Doctors

Licensed Practical Nurses

Pharmacy Technicians



Mental Health Counselors

Substance Abuse Counselors



Administrative Staff

Clerical Staff

MEDICAL EXAMINER

MISSION

“To support the Allegheny County criminal justice system with high-quality investigations, analysis, consultations, and expert testimony services. To promote education and research into the key public health problems facing the citizens.”

ABOUT

The Office of the Medical Examiner performs autopsies for all criminal, accidental, or suspicious deaths in Allegheny County. The Medical Examiner also analyzes evidence for law enforcement, the judicial court system, the Office of the Public Defender, and health and environmental agencies. The department has two divisions, Morgue Operations, which performs autopsies and other related services, and Laboratory Operations, which processes forensic and environmental materials. Lab sections include the following disciplines:

- Drug Chemistry;
- Environmental Chemistry;
- Firearms and Tool Marks;
- Forensic Biology (DNA and Serology);
- Latent Prints;
- Mobile Crime Unit;
- Toxicology; and
- Trace Evidence



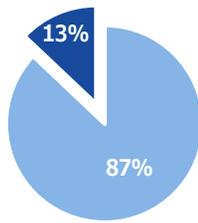
2018 HIGHLIGHTS

MORGUE INVESTIGATIONS

Autopsies are only performed for homicides, suicides, accidental deaths, and natural deaths that are sudden, unexpected or medically unattended.

of the County's

10,422 DEATHS
reported in 2018



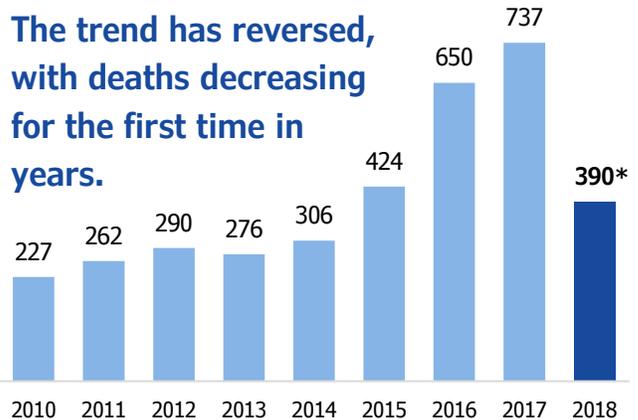
1,351 AUTOPSIES
were performed

■ Other Deaths
■ Autopsies

OPIOID CRISIS

Although the opioid crisis continues, the total of overdose deaths declined this year to the lowest levels since 2014. Most of these deaths were attributed to Fentanyl, heroin and other opioid analogs.

The trend has reversed,
with deaths decreasing
for the first time in
years.



* The number of 2018 overdose deaths is not yet final. The Medical Examiner's office has remaining deaths still in Toxicology or pending further analysis as of the date of publication. This figure is expected to increase.

LAB OPERATIONS

19,507
NEW ASSIGNMENTS
↓ 10% from 2017



including
34,538

INDIVIDUAL ITEMS
items submitted for analysis

21,448
ASSIGNMENTS CLOSED
↓ 5% from 2017



lab backlog
4,747

ASSIGNMENTS REMAINING
↓ 29% from 2017

MOBILE CRIME UNIT

397 CALL OUTS
↓ 6% from 2017



EXTERNAL FUNDING

\$1,267,651 IN GRANTS
awarded to the department in 2018

including

3-YEAR \$428K GRANT

from the National Institute of Justice
for DNA lab efficiency and capacity
improvements



PROGRAM SPOTLIGHT

Equipment Purchases

The department purchased two pieces of new equipment: a Gas Chromatography/Mass Spectroscopy and a Liquid Chromatography/ Mass Spectroscopy/ Mass Spectroscopy. These purchases will enhance the accuracy and efficiency of the examination in the toxicology and drug chemistry lab sections.

Training for the Local Criminal Justice Community

The department conducted ten hours of training for the trial attorneys in the Office of the Public Defender, and 13 police officers from various police departments attended a hands-on training in Latent Print processing.

Process Improvement

The department planned and implemented a variety of process improvement projects in 2017 that resulted in the following backlog decreases in 2018: Serology 49%, Drug Chemistry 35% and Firearms 40%.

WHO IS THE OFFICE OF THE MEDICAL EXAMINER?

There are **101 people** who work in the Allegheny County Office of the Medical Examiner.

These individuals fulfill many roles:



Forensic Investigators
Forensic Pathologists
Forensic Supervisors
Scientists



Autopsy/Histology



Administrative Staff

POLICE



MISSION

"To promote, preserve, and deliver security and safety throughout Allegheny County through the use of uniformed patrols, investigations, and providing technical assistance to local police departments and criminal justice agencies."

ABOUT

The Allegheny County Police force is comprised of 279 officers, civilians, and guards, all under the supervision of the Superintendent of Police. The Investigative Division includes detectives in General Investigations, Homicide and Narcotics. The Uniformed Division is responsible for maintaining public safety at the County Airport, Pittsburgh International Airport, nine County Parks and the Borough of Wilmerding. Sworn officers are also deployed in the Police Academy and in the Administration Division. The department also protects the downtown county office complex with the Building Guards division. The department participates on multiple federal, state and local task forces to address crime and criminal justice issues in the region.

Three officers received the Department's Combat Cross for their valorous actions inside the Tree of Life Synagogue during the mass shooting on October 27, 2018. Three additional officers received Law Enforcement Agency Directors (LEAD) awards for their roles in rescuing a four-year-old child who was being assaulted by his knife-wielding father. Yet another detective received a LEAD award for his role in the investigation and prosecution of a child pornographer and serial child sexual abuser.



2018 HIGHLIGHTS

INVESTIGATIONS

2,876 CASE INVESTIGATIONS

including



ARRESTS



98
HOMICIDE UNIT ARRESTS



271
NARCOTICS ARRESTS



354
GENERAL INVESTIGATION ARRESTS

AIRPORT DRUG INTERDICTION

Drug trafficking organizations continue to ship narcotics to the Pittsburgh area by aircraft, and the U.S. currency to pay for the incoming drugs is commonly shipped by aircraft in outgoing cargo, or personally carrying by couriers aboard commercial flights. Through numerous means of drug interdiction our Interdiction Team this year has seized:

\$2,853,862

IN U.S. CURRENCY
SEIZED RELATED TO
DRUG TRAFFICKING



plus

310
pounds of
marijuana

2,100
marijuana vapor
cartridges

4
kilograms of
cocaine

500
bricks of
heroin

ENHANCING AIRPORT SECURITY



32
body-worn
cameras
deployed



21
in-car
dashboard
cameras

CRISIS INTERVENTION TRAINING

The department continued its Crisis Intervention Team (CIT) Training for an additional 33 officers. This intense, 40-hour program trains officers in the interaction with persons with personality disorders, intellectual disabilities, substance abuse recovery, deaf and hard of hearing, among a host of other conditions that officers may encounter during their duties.

in 2018

33 OFFICERS
completed CIT
training



total trained

99 OFFICERS
48% of entire
force



WHO IS THE ALLEGHENY COUNTY POLICE DEPARTMENT?

There are **279 people** who work for the Allegheny County Police, including the following types of employees:



Detectives

Uniformed Officers

Building Guards



Intelligence Analysts

Administrators

Clerks

PROGRAM SPOTLIGHT

Police Academy Training

In January 2018, the Allegheny County Police Training Academy adopted the newly revised and expanded training curriculum for basic police recruits. The new curriculum expanded the required training from 754 to 949 hours. Even with the increased mandate, the Academy was still able to process two classes of basic recruits in 2018.

In addition, the Training Academy purchased a firearms training simulator which offers real-life scenarios and marksmanship training using high resolution interactive videos.

Crash Reconstruction Unit

The Allegheny County Police instituted a dedicated Crash Reconstruction Unit in the department in 2018, to conduct technical reconstructions of fatal vehicular crashes.

Such crash reviews are now conducted by members of the Motor Carrier Safety Assistance Program (MCSAP) unit, in conjunction with detectives from the Homicide unit. This new unit leverages the technical skills of the MCSAP and the interviewing and case management skills of the detectives to enhance the investigation and prosecution of fatal crashes.

New Tip Line

The Department launched a new tip line (1-833-ALL-TIPS) to provide the public with a means to provide information to detectives and officers on criminal activity. Tips received via the new tip line resulted in multiple arrests for drug trafficking and prostitution, as well as investigative leads on prior violent crimes.

GENERAL GOVERNMENT & ADMINISTRATION





ADMINISTRATIVE SERVICES

MISSION

“To uphold and support all levels of services to the taxpayers of Allegheny County. Although the department encompasses a vast range of services, the common mission is to enhance Allegheny County operations.”

ABOUT

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

Administrative Services houses 13 divisions, including Administration, Weights & Measures, Records Administration, Printing Services, Mailing Services, Elections, Call Center, Computer Services, Property Assessments, Purchasing & Supplies, Marketing and Special Events, Veterans Services, and Real Estate. The department has 282 employees and a \$27 million annual operating budget.

2018 HIGHLIGHTS

SPECIAL EVENTS



wedding revenue:
\$35,500
AT THE COURTHOUSE

\$60,794
AT HARTWOOD ACRES



event attendance:
165,150
SUMMER CONCERT SERIES

26,054
OTHER EVENTS

MARKETING

↑ 20%
INCREASE
in County
web sessions



including the
following pages:

- ↑ 200%** – Pools
- ↑ 128%** – Summer Concert Series
- ↑ 108%** – Golf
- ↑ 66%** – Skiing & Snowboarding
- ↑ 20%** – Dog Licenses

VETERANS SERVICES

The Division of Veterans Services provides outreach and promotes collaboration among the many generations of local veterans from World War II to the present. The Division also works to ensure that Allegheny County veterans and widows receive all the benefits that federal, state, and local regulations entitle them to.



outreach
21 EVENTS

including senior fairs, hiring events and roundtable discussions



benefits
\$208,300 IN PAYMENTS
to veterans and survivors



distributed
190,000 FLAGS and
6,940 GRAVE MARKERS
to both funeral homes and civic groups

CREATIVE PARTNERSHIPS

The County partnered with Wendell August Forge to up-cycle the original roof tiles from the Courthouse roof renovation project, turning them into decorative art through the "Own a Piece of History" initiative.

generating
\$48,594 IN SALES



\$18,603 DONATED
to the Allegheny County
Parks Foundation



PROGRAM SPOTLIGHT

Video Capabilities

In 2018, Administrative Services added high-quality videos to the Division of Marketing and Special Events, opening the opportunity for new avenues for advertising via television with Comcast, Facebook Live and in movie theaters across the county. The combination of polished, engaging materials and these new targeted marketing opportunities have helped increase awareness and participation in the County's events, programs and services, ensuring that residents and visitors alike can take full advantage of the experiences Allegheny County has to offer.

e-Signatures

The Division of Computer Services continued the implementation of e-signatures for contracts, now including the departments of Human Services, Health, Purchasing and Public Works. Through the end of 2018, a total of 3,122 contracts have been processed with e-signatures, totaling 104,609 contract pages, representing an estimated savings of over 300,000 sheets of paper. Additional departments will be brought online in 2019.

WHO IS ADMINISTRATIVE SERVICES?

There are **282 people** who work in the Department of Administrative Services. These individuals fulfill many roles:



- Administrative Leadership**
- Financial Analysts**
- Photographers & Videographers**
- Inspectors**
- Graphics Staff**
- Records Management**
- Mailing Processors**
- Call Center Clerks**



- Elections Managers**
- Record Examiners**
- Ballot Coordinators**
- Voting Machine Coordinators**
- Technicians**

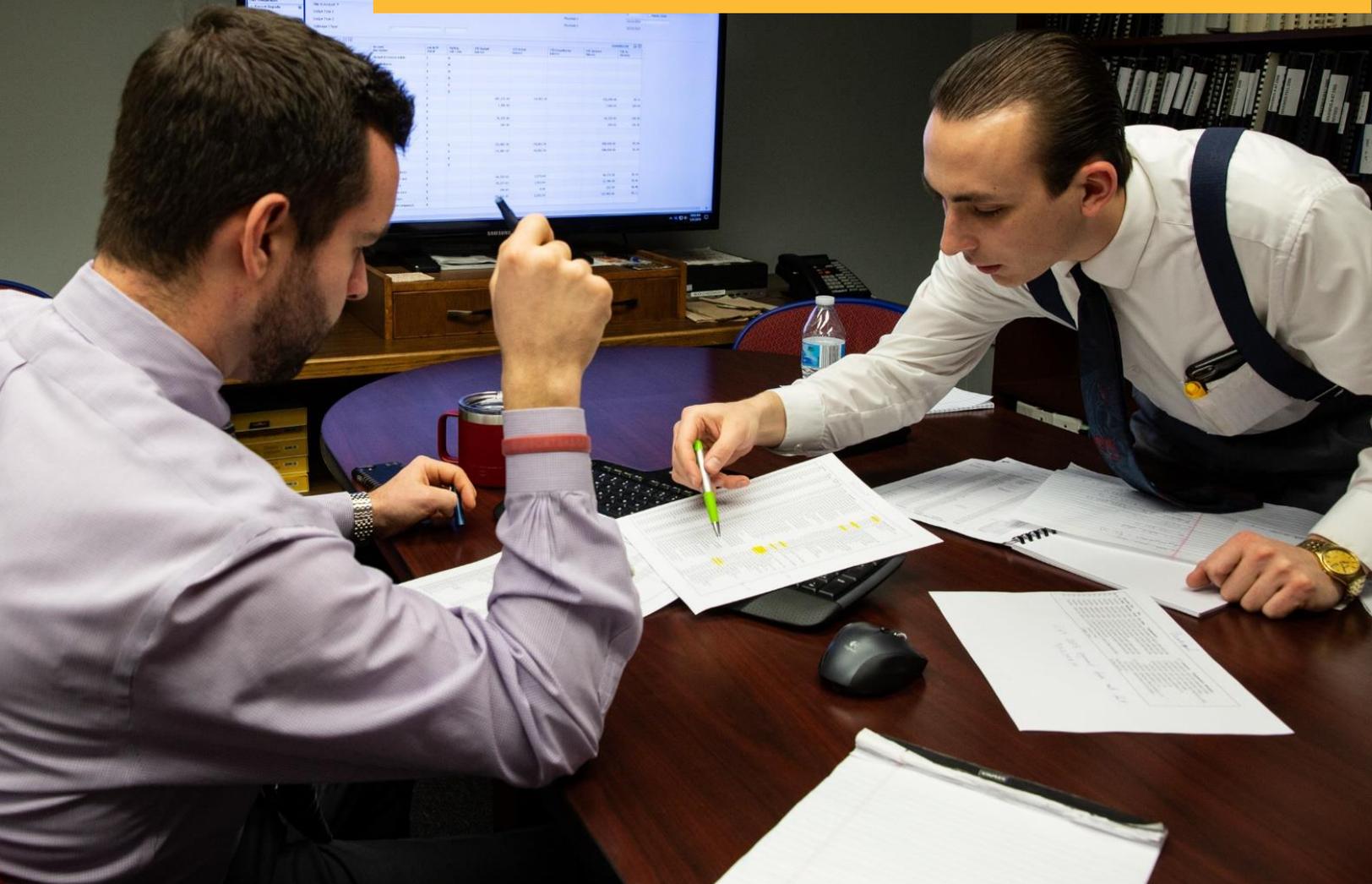


- Data Officers**
- PC Communications Engineers**
- Web Developers**
- Help Desk Staff**
- Analysts**
- Records Administrators**
- Data Security Coordinators**



- Records Clerks**
- Purchasing Agents**
- Contract Administrators**
- Appraisal Supervisors**

BUDGET & FINANCE



MISSION

"To responsibly steward Allegheny County taxpayer resources through sound budget development, budget oversight, and debt management."

ABOUT

Budget and Finance prepares the annual comprehensive fiscal plans and budgets and presents them to County Council for enactment. Once the budgets are signed by the County Executive, the department develops managerial and financial strategies to assist in fulfilling the budget commitments. Budget and Finance also prepares and submits fund usage reports required by the Commonwealth of Pennsylvania.

As required by the Home Rule Charter, Allegheny County Council must adopt balanced annual operating and capital budgets for the coming year. For the 17th time in 18 years, the 2019 Comprehensive Fiscal Plan accomplishes this mandate without an increase in the property tax millage rate. This year was the first year in recent history when County Council did not make any changes to the Operating Budget recommended by the Executive.

2018 HIGHLIGHTS

2019 FISCAL PLAN

\$2.2 BILLION
total fiscal plan

including

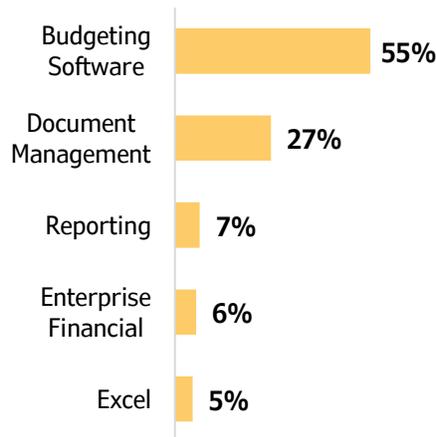
- **\$1 BILLION** for grants budget
- **\$932 MILLION** for operating budget
- **\$124 MILLION** for special accounts
- **\$111 MILLION** for capital budget

TRAINING



111 HOURS
software training
for **336** employees

Software Type



WHO IS BUDGET AND FINANCE?

There are **10 people** who work in the Budget and Finance Department.

Their roles are divided among these functions:



- Budget Analysts**
- Financial Analysts**
- Budget Managers**
- Systems Manager**
- Administration**

CAPITAL FINANCING



Aa3 MOODY'S RATING

Moody's increased our rating from A1 positive – **the 5th bond rating upgrade in 6 years** – citing our large and growing tax base and our improved financial position with satisfactory reserves and cash position as credit strengths.



AA- S&P GLOBAL RATING

S&P Global affirmed our rating, citing strong management with good financial policies in their rationale.



\$90 MILLION BONDS

secured to fund the 2019 and 2020 capital budgets. The 2019 Capital budget includes funding to complete the replacement of the 130-year-old court house roof.

PROGRAM SPOTLIGHT

Digital Process Improvements

Budget and Finance completed the conversion from a paper voucher approval system to an electronic system, affecting over 51,000 vouchers.

Also, in collaboration with the Division of Computer Services, Budget and Finance created an electronic workflow for employee travel approvals, eliminating the manual paper process. Human Services, Emergency Services and Health departments adopted the new system in 2018.

COUNTYSTAT



MISSION

“To provide analyses, analytic tools and training that enable the County Manager and executive departments to make data-informed decisions that will improve operations, provide quality services, lower costs, and increase revenues. The team also facilitates the use of data in the community by supporting and enhancing the Western Pennsylvania Regional Data Center.”

ABOUT

The CountyStat office was created in 2015 to modernize the County’s use of data in the management of its operations and service delivery, using business intelligence software, process improvement techniques, and data analytics.

CountyStat also collaborates with both the City of Pittsburgh and the University of Pittsburgh to support the Western Pennsylvania Regional Data Center (WPRDC). WPRDC hosts the open data web-based platform for both the County and the City, as well as other government agencies and non-profit organizations in the region. WPRDC houses more than 300 datasets at www.wprdc.org. Notable work in 2018 included the release of the Urban Greenprint, to enable municipalities and conservation organizations to better understand regional assets related to green infrastructure, and the development of a long-range sustainability plan for WPRDC.

2018 HIGHLIGHTS

DASHBOARDS

In response to requests from departments, CountyStat has developed dashboards to assist managers in visualizing their data, to better understand their operational performance, reduce backlogs and troubleshoot emerging problems. Operational dashboards have been deployed in Parks, Police, Public Works, Facilities Management, the Jail and the Office of the Medical Examiner.

KPI SCORECARDS

CountyStat developed a series of scorecards to simplify the process of conveying Key Performance Indicator (KPI) data from County departments to the County Manager. The County Manager can readily access data on such things as park shelter revenues, jail population and miles of road paved.

13 scorecards available



DIGITAL TRANSFORMATION

CountyStat is leading a project to transform the data capacity of Allegheny County Economic Development (ACED).

Phase One of the project, implemented in 2018, converted the **Community Development Block Grant (CDBG)** application from paper-based to an online format.

in 1st application cycle:

100%

APPLICATIONS SUBMITTED ONLINE



saving



5,000+

sheets of paper

OPIOID COUNTYSTAT

CountyStat is convening multi-departmental meetings to collaborate on and coordinate the County's response to the opioid epidemic that is plaguing the region. Meetings occur quarterly, with department directors and other senior management staff.

 **6** participating departments

including:

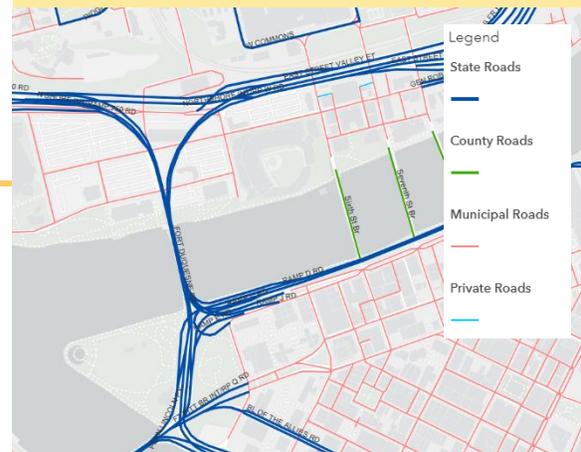
- Emergency Services
- Health Department
- Human Services
- Jail
- Medical Examiner
- Police

WHO IS COUNTYSTAT?

The CountyStat unit is staffed by **6 people**, fulfilling roles such as:



- CountyStat Manager**
- Coordinator of Strategic Analytics**
- Coordinator of Process Improvement**
- CountyStat Analysts**



PROGRAM SPOTLIGHT

Who Owns My Infrastructure?

CountyStat developed a map-based tool to enable residents to more easily identify who owns a road in need of paving or plowing. This interactive map, a screenshot of which is shown above, gives the user information on which layer of government – state, county or municipality – is responsible. This tool is also being used by the city and county government call centers, including the County 911 call center, to speed service delivery.

COURT RECORDS



MISSION

“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.”

ABOUT

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

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

2018 HIGHLIGHTS

CASE FILINGS



740,521
case filings
processed

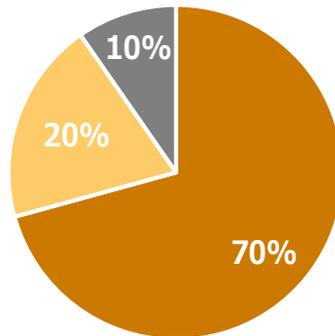
including

→ **523,775**
Civil/Family Court

→ **145,154**
Criminal Court

→ **71,592**
Will/Orphans' Court

Filings for New and Existing Cases



- Civil/Family Court
- Criminal Court
- Wills/Orphans' Court

WHO IS THE DEPARTMENT OF COURT RECORDS?

There are **134 people** who work in the Department of Court Records, fulfilling roles such as:



Administrators

Clerks

Arbitration Staff

Archivist

Cashiers

MARRIAGE LICENSE & PASSPORT OFFICE

6,562
marriage licenses
issued



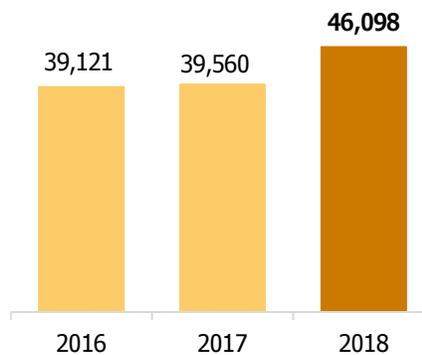
3,376
passport applications
processed



CUSTOMER SERVICE

Court Records expanded point-of-sale credit card payment options and upgraded the process to improve customer service and data security.

Number of Credit Card Transactions



total of **124,779**
TRANSACTIONS
over 3 years

PROGRAM SPOTLIGHT

Digital Innovations

In 2018, Court Records realized the savings from a newly built module in the Civil/Family system to allow e-filings for the state Department of Revenue, saving approximately 20,000 pages a year.

The Department also integrated a local Guardianship Tracking System with the state system. In addition, Court Records applied new Criminal Division collection procedures, which will increase amounts collected on fines, costs and restitutions.

ECONOMIC DEVELOPMENT



MISSION

“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.”

ABOUT

Allegheny County Economic Development (ACED) coordinates development initiatives that can be as far-reaching and complex as revitalizing the former Carrie Furnace steel mill site or as personal as the home improvement dreams of a single resident.

ACED consists of eight divisions: Operations, Business Development, Housing and Human Services, Planning, Municipal, Special Projects and Finance, Development, and Authorities. These divisions work together to support different aspects of business development, loan and grant administration, and comprehensive community planning.

The Department works closely with homeowners, nonprofits, developers, and municipalities, all of whom play a vital role in the sustainable economic development of the region.

2018 HIGHLIGHTS

ENERGY EFFICIENT HOUSING

ACED funded the creation of **115 new units** of affordable housing for seniors in Glassport and Mt. Lebanon. Both projects employ principles of “passive house design,” which help to lower energy costs and improve air quality compared to similar building types.

projected savings:

MT. LEBANON

↓ 29% USAGE
energy utilization index (EUI)

GLASSPORT

↓ 45% USAGE
electricity

↓ 22% USAGE
natural gas

LEARN & EARN

The Learn & Earn Summer Youth Employment Program (Learn & Earn) is a community-wide effort to empower youth and young adults in Allegheny County and develop a pipeline of experienced young workers for local businesses, cultivating future talent with support from youth service providers throughout the region. The program is a partnership between the County and the City of Pittsburgh, and is administered by Partner4Work, receiving additional funding from many organizations.

1,823
LOW-INCOME
YOUTH
participated



the average participant received:

118 HOURS
work experience

11 HOURS
work readiness training

\$941
wages & training stipend

across

380 WORK SITES

with

26 EMPLOYERS

including government, businesses and nonprofits

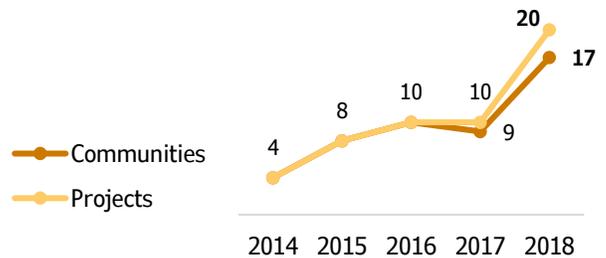
IMMIGRANT ASSISTANCE



188 IMMIGRANTS
received legal, housing and employment services

SEWER & WATER

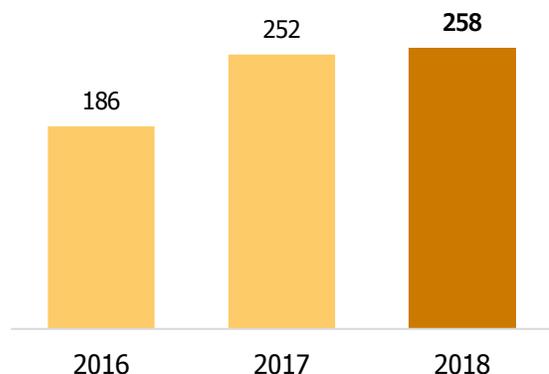
The Municipal Division, with input from the Health Department, awarded **\$2.4 million** for water and sewer projects, benefiting 9,275 households and doubling the number of projects and communities affected since 2017.



ALLEGHENY TOGETHER

The Allegheny Together program supported five communities with technical assistance for their main street business districts. The program assisted **381** main street businesses and **490** additional businesses.

New Jobs Created





WHO IS ECONOMIC DEVELOPMENT?

There are **63 people** who work for Allegheny County Economic Development, among the following divisions:



- Business Development**
- Development**
- Housing & Human Services**
- Municipal**
- Operations**
- Authorities**
- Planning**
- Executive/Administration**

PROGRAM SPOTLIGHT

Apartments for Veterans

ACED contributed \$1.12 million to the Forest Hills Veteran Housing renovation, creating a two-story addition. The building now consists of 41 one- and two-bedroom units. Veterans will receive preference for 21 of these units while seniors will receive preference for the other 20.

Airport Area Development

The Pittsburgh International Airport broke ground on its World Trade Center project with assistance from a Redevelopment Assistance Capital Program (RACP) grant award of \$9 million. In addition, \$4 million dollars were reallocated from the Airport's Route 30 Industrial Park grant. This 195-acre site will house mixed-use development, which may include energy and advanced manufacturing facilities. Infrastructure work is now complete on the Clinton Industrial Park Phase 2 Project, funded by a RACP grant of \$10 million.

Active Allegheny

ACED awarded ten *Active Allegheny* grants, totaling \$268,888, to fund multimodal transportation projects. Nine of these projects will involve conceptual planning and design of bicycle and pedestrian routes in thirteen communities. One project grant will support a community Open Streets event, where residents and visitors may enjoy a motor vehicle-free day on designated thoroughfares, encouraging healthy lifestyle options and celebrating community assets.

Bond Financing

The County Authorities issued and refinanced approximately \$2.5 billion in bonds over the past two years on behalf of major nonprofits in the county, including UPMC, Allegheny Health Network and Carnegie Mellon University. In addition to refinancing outstanding debt, these bonds will finance some of the largest building projects and economic drivers in the county

HUMAN RESOURCES



MISSION

"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."

ABOUT

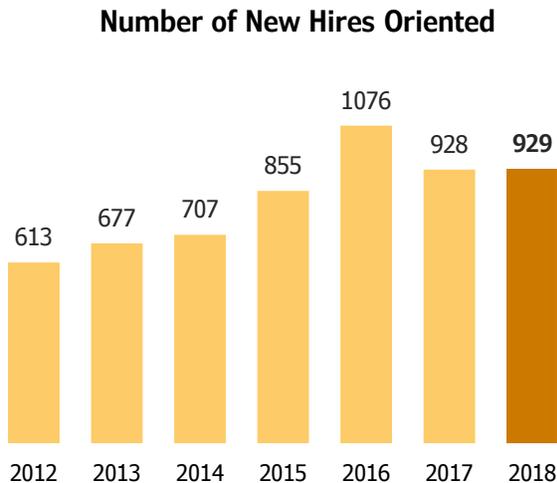
The Department of Human Resources services and supports Allegheny County's most valuable asset: its workforce. Employees' collective knowledge, skills, and abilities are what drive the County's success in serving the public interest. To this end, the core functions of the Department include recruitment and staffing management; organizational and employee development; labor and employee relations; diversity and inclusion; recordkeeping; payroll; and compensation and benefits.

This year, the Department represented the County at more than 20 job fairs, career exploration events, information sessions and outreach activities focused on career readiness and employment opportunities in partnership with community agencies and organizations.

2018 HIGHLIGHTS

NEW EMPLOYEE ORIENTATION

Human Resources has redesigned its orientation program for new employees, streamlining the onboarding experience to inform them of County policies, employee benefit programs, and other options.



WHO IS HUMAN RESOURCES?

There are **22 people** who work in the Department of Human Resources, working in areas including:



Administration

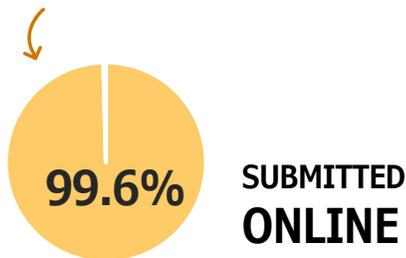
Benefits

Employee Relations

Employment & Compensation

JOB APPLICATIONS

 **11,660** APPLICATIONS submitted and reviewed



ACCESSIBILITY

The Department's Americans with Disabilities Act (ADA) Coordinator addresses concerns, monitors compliance, and provides education and training to ensure that County programs, services and activities are open and inclusive to individuals of all abilities.

EMPLOYMENT & PROMOTIONAL EXAMS

556 CANDIDATES took qualification exams

including

→ **302** telecommunications officers

→ **211** corrections officers

→ **33** police sergeants

→ **10** police lieutenants

PROGRAM SPOTLIGHT

Improved Facilities

In July 2018, HR relocated to a completely renovated and accessible office space on the 9th floor of the City-County Building. The new office includes enhanced technology for video presentations, audio conferencing, additional conference and meeting space and an open and collaborative workspace for staff.

In addition to accommodating larger groups and more flexible scheduling options for weekly orientation sessions, the orientation program was redesigned to provide a streamlined onboarding experience for new employees.

MWDBE



MISSION

“To support the minority, women and disadvantaged business communities in the region, as well as to build the capacity of MWDBE certified businesses, monitor contracts to ensure compliance with Allegheny County goals and provide outreach and technical assistance to the business community.”

ABOUT

The Minority, Women and Disadvantaged Business Enterprise Department (MWDBE) helps the County to meet its diversity contracting goals of 13% for minority business enterprises and 2% for women business enterprises by helping businesses to achieve certification, connecting businesses to contracting opportunities and monitoring contracts for compliance.

The Department also acts as a certifying agent for the Pennsylvania Unified Certification Program (PA UCP) for firms seeking certification as a Disadvantaged Business Enterprise in accordance with federal regulations. This designation makes firms eligible to participate on any Federal Aviation Administration, Federal Highway Administration and Federal Transit Administration contracts as a Disadvantaged Business Enterprise.

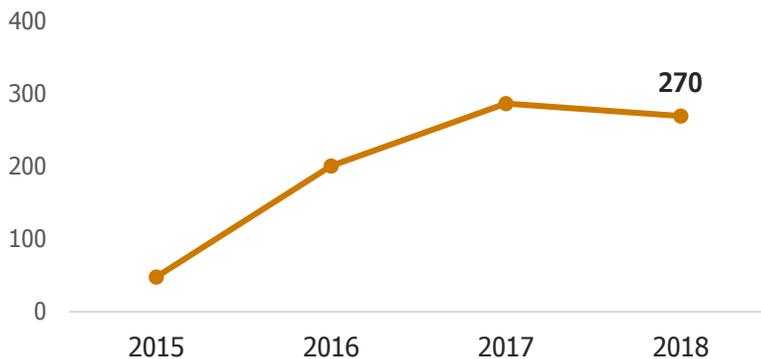
2018 HIGHLIGHTS

COUNSELING SESSIONS



The MWDBE Department increased the audience for certification counseling sessions by adding a **fifth satellite location** at Penn State Greater Allegheny, while continuing to offer sessions at the North Side, Homewood, Hill District and East Liberty.

Certification Counseling Sessions



WHO IS THE MWDBE DEPARTMENT?

There are **9 people** who work in the Minority, Women and Disadvantaged Business Enterprise Department, in the following roles:



Certification Analysts

Contract/Certification Staff

Support Staff

Administrators

CERTIFICATIONS

To be certified under the PA UCP, businesses must meet requirements based on ownership, management and control, size, and both social and economic disadvantage. This process is free to the applicants and easy to maintain, barring any major changes to ownership, management and control.

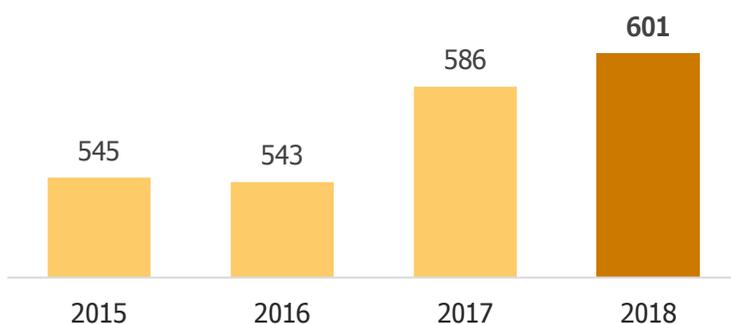
this year

55 FIRMS

were newly certified



Total Certified Firms At End of Year



PROGRAM SPOTLIGHT

Technology Transformation

In 2018, the MWDBE Department underwent a digital transformation with the addition of new compliance software, automating the monitoring of MWDBE participation on contracts. This has allowed the Department to devote more staff time to working with businesses.

In addition, the office has focused on leveraging technology to improve its customer experience. Tablets are now available to on-site visitors applying for certification, and Skype video conferences have improved the reach of webinars and made counseling sessions more convenient. The Department has also created new video content that walks applicants through the certification process step-by-step, ensuring that this information is as accessible as possible to residents throughout the county.

PUBLIC DEFENDER



MISSION

"To defend our clients by providing skilled, aggressive, and passionate advocacy to preserve the rights guaranteed to all members of our community."

ABOUT

The Office of the Public Defender (OPD) works 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. In general, a person is entitled to legal counsel from the Office of the Public Defender whenever that individual's personal liberty is at stake. This would include capital crimes, felony offenses, and misdemeanor and summary offenses that carry a possible sentence of incarceration and commitment proceedings under the Mental Health Procedures Act.

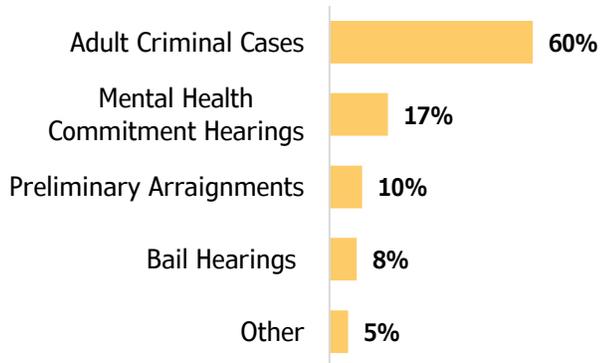
In Allegheny County, eligibility for public defender services is based on federal poverty guidelines. Income and family financial responsibilities are considered in determining qualification for legal representation by the public defender.

2018 HIGHLIGHTS

CASELOAD



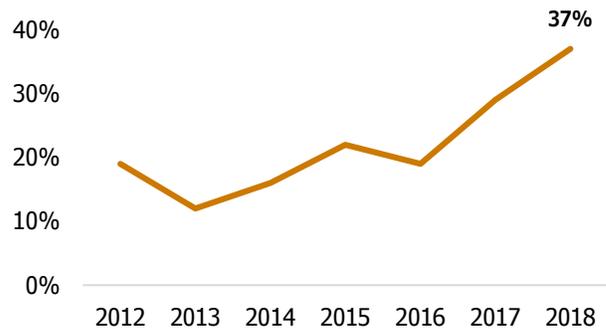
↓ 18%
REDUCTION IN TOTAL CLIENTS
from 2017



APPEALS DIVISION

The Appeals Division received **95 dispositions** in the Superior Court in 2018. The Appeals Division's success rate in 2018 was the highest it has been over the past seven years, and the rate of success has consistently increased over the past three years.

Superior Court Success Rate



SAFETY & JUSTICE CHALLENGE

Along with other government officials, the OPD worked to acquire a **\$2 million grant** through the MacArthur Foundation Safety and Justice Challenge. The focus of the grant is to safely reduce the jail population through improved practices among government entities.

A portion of the grant will be used to fund additional positions in the OPD to provide arraignment services outside of traditional business hours.



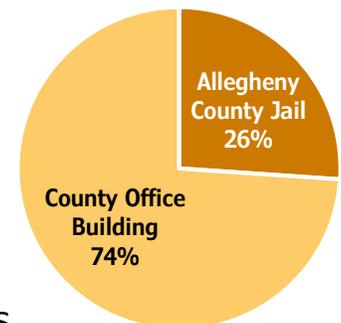
INTAKE DIVISION

approximately

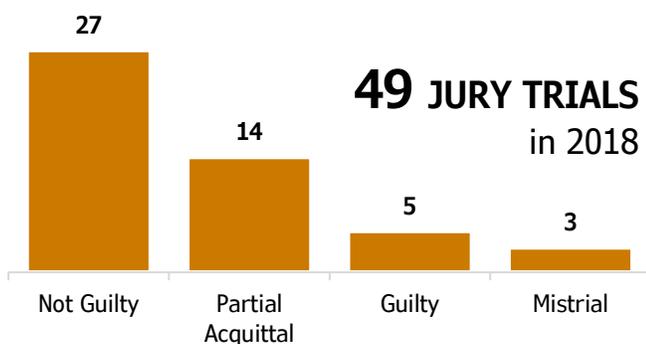
23,000

INTAKE INTERVIEWS

conducted with clients across two sites



TRIALS DIVISION



ACCREDITATION

In May 2018, the Allegheny County Office of the Public Defender became an accredited provider for Continuing Legal Education (CLE) programs through the PA CLE Board. As an accredited provider of CLE courses, the office was able to provide Bridge the Gap, which is a 4-credit course required for all newly-admitted Pennsylvania attorneys.



WHO IS THE OFFICE OF THE PUBLIC DEFENDER?

There are **118 people** who work in the Office of the Public Defender. These individuals fulfill many roles:



Administrators

Lawyers

Legal Secretaries

Paralegals

Investigators

Clerks

Social Workers

PROGRAM SPOTLIGHT

Social Work Department

The Allegheny County Office of the Public Defender added a team of social workers to the office in 2018 with the understanding that the lives of clients are intertwined with systemic issues which often result in interactions with the justice system. Social workers are a part of the legal defense team and collaborate with attorneys and other advocates to provide a holistic legal defense strategy with clients based on their existing strengths and identified needs. Since April 2018, social workers have met and worked with over 600 clients.

Preliminary Arraignment Project

With 2018 as the first full year of operation, this program requires attorneys from the Pre-Trial Division to represent all individuals at their Preliminary Arraignment during business hours at Pittsburgh Municipal Court. This new area of representation led to:

- 18% decrease in jail bookings at the time of arraignment
- 19% decrease in the use of money bail

A measure of success of the program is to improve the concurrence rate, defined as the rate at which the Magisterial District Judges comply with the bond recommendations set by Pre-Trial Services. In 2018, the concurrence rate increased by 5 percentage points, from 74% to 79%. This also represents a 10-percentage point overall increase in concurrence rate compared to the pre-project number when no public defenders were present.

Early Termination of Probation Project

In 2018, the Pre-Trial Division partnered with the Probation Office to identify individuals who had been convicted of non-violent offenses, owed no restitution, and had served more than half of their probation sentence. The Pre-Trial Division then supervises the work of filing motions requesting early termination of probation.

Early termination of probation is deeply beneficial to the department's clients. It also benefits the county by eliminating the cost of supervising low-risk, non-violent offenders. In 2018, during this pilot project, the Pre-Trial Division filed 171 motions requesting early termination of probation, 41% of which were granted.

